Main Estimates 1989/90

Yukon
Finance

March, 1989

91-06475/

Yukon
Government
Main Estimates
1989/90

MAIN ESTIMATES

1989-90

Prepared by:
The Budget Bureau
Department of Finance
under to Direction of
Management Board

1st Session of the 27th Legislature
Yukon Legislative Assembly
March, 1989
Whitehorse, Yukon

Yukon
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EXPLANATORY MEMO

This document includes material which is voted as part of the First Appropriation Act 1989-90 (Main Estimates) and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which are considered Main Estimates and form part of the First Appropriation Act 1989-90 are as follows:

Vote	Department	(Departmental Objective) Page Number	1989/90 Appropriation Page Number	1989/90 Grants Page Number
01	Yukon Legislative Assembly	21	21	29
02	Executive Council Office	31	31	54
09	Community and Transportation Services	57	57	98
07	Economic Development: Mines and Small Business	101	101	125
03	Education	127	127	164
12	Finance	167	167	174
16	Government Services	177	177	—
15	Health and Human Resources	195	195	232
08	Justice	237	237	276
10	Public Service Commission	279	279	—
14	Renewable Resources	297	297	321
13	Tourism	323	323	346
11	Women's Directorate	349	349	—
18	Yukon Housing Corporation	357	357	—
19	Yukon Liquor Corporation	371	371	—
22	Yukon Development Corporation	375	375	—
20	Loan Capital & Loan Amortization	—	379	—

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FINANCIAL AND PERSON YEARS SUMMARIES

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TOTAL FINANCIAL SUMMARY

($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE
OPERATION AND MAINTENANCE:			
Gross Expenditures	225,658	213,948	5%
Less: Recoveries	34,889	36,079	-3%
NET O & M EXPENDITURES	190,769	177,869	7%
CAPITAL:			
Gross Expenditures	103,724	108,840	-5%
Less: Recoveries	34,480	27,077	27%
NET CAPITAL EXPENDITURES	69,244	81,763	-15%
LOAN AMORTIZATION:			
Gross Expenditures	2,122	2,197	-3%
Less: Recoveries	2,001	1,882	6%
NET LOAN AMORTIZATION	121	315	-62%
LOAN CAPITAL:			
Gross Expenditures	2,500	2,500	0%
Less: Recoveries	2,500	2,500	0%
NET LOAN CAPITAL	0	0	0%
TOTAL EXPENDITURES			
Gross Expenditures	334,004	327,485	2%
Less: Recoveries	73,870	67,538	9%
NET EXPENDITURES	260,134	259,947	0%

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FINANCIAL POSITION SUMMARY

($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE
INCOME			
Territorial Revenue	55,207	51,229	8%
Established Programs Financing	11,000	10,979	0%
Transfer Payment from Canada	194,622	179,510	8%
Recoveries	73,870	67,538	9%
Total Income	**334,699**	**309,256**	**8%**
EXPENDITURES	**334,004**	**327,485**	**2%**
SURPLUS (DEFICIT) FOR THE YEAR	**695**	**(18,229)**	**104%**

The audited accumulated surplus of the Government as at Mar. 31, 1988 was $45,196,000. The projected 1988-89 deficit after approval of Supp. #1 is estimated to be $18,229,000 which will be financed out of the accumulated surplus.
The projected March 31, 1989 accumulated surplus will, therefore, be $26,967,000. The budgeted surplus of $695,000 for 1989-90 will result in a projected accumulated surplus of $27,662,000.
The above figures are on an unconsolidated basis and, therefore, do not include retained earnings of the Yukon Development Corporation.

TOTAL EXPENDITURES BY DEPARTMENT

1989-90 ESTIMATES ($000'S)	O & M	CAPITAL	TOTAL
DEPARTMENT			
Yukon Legislative Assembly	1,857	0	1,857
Executive Council Office	5,308	22	5,330
Community and Transportation Services	49,040	49,024	98,064
Economic Development: Mines & Small Business	2,343	12,191	14,534
Education	51,253	15,940	67,193
Finance	4,066	0	4,066
Government Services	17,367	8,188	25,555
Health and Human Resources	46,915	2,235	49,150
Justice	20,000	156	20,156
Public Service Commission	7,277	0	7,277
Renewable Resources	9,510	1,709	11,219
Tourism	4,043	1,868	5,911
Women's Directorate	319	0	319
Yukon Housing Corporation	6,360	12,391	18,751
Yukon Development Corporation	one dollar	0	one dollar
Yukon Liquor Corporation	one dollar	0	one dollar
	225,658	103,724	329,382

OPERATION & MAINTENANCE EXPENDITURE SUMMARY BY DEPARTMENT

($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1988-89 ESTIMATES
DEPARTMENT				
Yukon Legislative Assembly	1,857	2,058	-10%	1,810
Executive Council Office	5,308	5,289	0%	4,650
Community and Transportation Services	49,040	49,244	0%	46,333
Economic Development: Mines & Small Business	2,343	2,483	-6%	2,020
Education	51,253	47,641	8%	45,354
Finance	4,066	2,861	42%	2,926
Government Services	17,367	16,355	6%	15,111
Health and Human Resources	46,915	43,809	7%	42,555
Justice	20,000	18,613	7%	18,199
Public Service Commission	7,277	7,392	-2%	4,022
Renewable Resources	9,510	8,817	8%	8,564
Tourism	4,043	3,607	12%	3,607
Women's Directorate	319	282	13%	242
Yukon Housing Corporation	6,360	5,497	16%	6,047
Yukon Development Corporation	one dollar	one dollar	0%	one dollar
Yukon Liquor Corporation	one dollar	one dollar	0%	one dollar
	225,658	213,948	5%	201,440

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OPERATION & MAINTENANCE
ALLOTMENT SUMMARY BY DEPARTMENT

1989-90 ESTIMATES ($000'S)	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
DEPARTMENT				
Yukon Legislative Assembly	1,486	370	1	1,857
Executive Council Office	3,300	1,978	30	5,308
Community and Transportation Services	17,202	23,498	8,340	49,040
Economic Development: Mines & Small Business	1,723	538	82	2,343
Education	37,029	10,553	3,671	51,253
Finance	2,486	257	1,323	4,066
Government Services	8,751	8,616	0	17,367
Health and Human Resources	10,345	14,656	21,914	46,915
Justice	7,913	10,441	1,646	20,000
Public Service Commission	5,786	1,491	0	7,277
Renewable Resources	6,162	3,127	221	9,510
Tourism	1,751	1,420	872	4,043
Women's Directorate	158	135	26	319
Yukon Housing Corporation	1,315	5,045	0	6,360
	105,407	82,125	38,126	225,658

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT

($000's)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1988-89 ESTIMATES
DEPARTMENT				
Executive Council Office	22	82	-73%	87
Community and Tranpsortation Services	49,024	47,910	2%	45,548
Economic Development: Mines and Small Business	12,191	15,116	-19%	12,871
Education	15,940	22,341	-29%	17,425
Government Services	8,188	7,532	9%	7,532
Health and Human Resources	2,235	4,776	-53%	3,569
Justice	156	144	8%	140
Renewable Resources	1,709	1,681	2%	1,631
Tourism	1,868	1,954	-4%	2,031
Yukon Housing Corporation	12,391	7,304	70%	9,889
	103,724	108,840	-5%	100,723

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REVENUE SUMMARY

(000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1988-89 ESTIMATES
TAX REVENUE				
Income Tax	26,900	25,080	7%	24,893
School and Property Tax	3,162	2,978	6%	3,113
Fuel Oil Tax	4,600	4,400	5%	4,200
Insurance Premium Tax	500	485	3%	450
Grant-in-Lieu	514	382	35%	408
Tobacco Tax	2,900	2,800	4%	2,800
Public Utilities Transfer Tax	700	700	0%	500
Other				
	39,276	36,825	7%	36,364
OTHER REVENUE				
Liquor Profit	7,032	6,743	4%	6,610
Investment Income	4,753	4,006	19%	3,788
Licences, Fees, Registrations and Permits	3,926	3,437	14%	3,331
Fines	195	195	0%	193
Miscellaneous	25	23	9%	19
	15,931	14,404	11%	13,941
TOTAL REVENUE *	55,207	51,229	8%	50,305

* Excludes Yukon Development Corporation

OPERATION & MAINTENANCE RECOVERY SUMMARY BY DEPARTMENT

($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1988-89 ESTIMATES
DEPARTMENT				
Executive Council Office	594	581	2%	24
Community and Transportation Services	13,286	15,312	-13%	12,562
Education	2,861	3,022	-5%	2,579
Government Services	125	127	-2%	150
Health and Human Resources	11,850	11,318	5%	10,905
Justice	928	927	0%	857
Renewable Resources	1,178	1,285	-8%	1,403
Tourism	30	71	-58%	71
Yukon Housing Corporation	4,037	3,436	17%	3,973
	34,889	36,079	-3%	32,524

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT

($000's)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1988-89 ESTIMATES
DEPARTMENT				
Community and Tranpsortation Services	19,520	13,488	45%	15,962
Economic Development: Mines and Small Business	4,290	6,549	-34%	7,857
Government Services	338	591	-43%	218
Health and Human Resources	0	1,919	-100%	615
Justice	21	0	--	0
Renewable Resources	287	496	-42%	425
Tourism	0	34	-100%	0
Yukon Housing Corporation	10,024	4,000	151%	6,562
	34,480	27,077	27%	31,639

OPERATION AND MAINTENANCE AND CAPITAL
PERSON YEARS ESTABLISHMENT SUMMARY

	1989-90 ESTIMATES			1988-89	%	1988-89
	O&M	CAPITAL	TOTAL	FORECAST	CHANGE	ESTIMATES
DEPARTMENT						
Yukon Legislative Assembly	6.00	0.00	6.00	6.00	0%	6.00
Executive Council Office	61.00	0.00	61.00	58.00	5%	61.00
Community and Transportation Services	339.38	36.25	375.63	374.95	0%	368.63
Economic Development: Mines and Small Business	30.50	18.84	49.34	49.34	0%	48.50
Education	636.12	0.60	636.72	625.22	2%	606.30
Finance	51.00	0.00	51.00	51.00	0%	51.00
Government Services	184.20	21.00	205.20	192.20	7%	193.20
Health and Human Resources	197.50	1.00	198.50	184.80	7%	182.80
Justice	142.00	0.00	142.00	142.00	0%	142.00
Public Service Commission	45.50	0.00	45.50	45.50	0%	45.50
Renewable Resources	103.50	1.00	104.50	99.50	5%	101.00
Tourism	26.00	8.00	34.00	34.00	0%	34.00
Women's Directorate	3.00	0.00	3.00	3.00	0%	3.00
	1,825.70	86.69	1,912.39	1,865.51	3%	1,842.93

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OPERATION & MAINTENANCE
PERSON YEAR ESTABLISHMENT SUMMARY BY DEPARTMENT

($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1988-89 ESTIMATES
DEPARTMENT				
Yukon Legislative Assembly	6.00	6.00	0%	6.00
Executive Council Office	61.00	58.00	5%	58.00
Community and Transportation Services	339.38	338.38	0%	332.38
Economic Development: Mines & Small Business	30.50	30.50	0%	30.50
Education	636.12	624.62	2%	604.02
Finance	51.00	51.00	0%	51.00
Government Services	184.20	171.20	8%	171.20
Health and Human Resources	197.50	183.80	7%	182.80
Justice	142.00	142.00	0%	142.00
Public Service Commission	45.50	45.50	0%	45.50
Renewable Resources	103.50	97.50	6%	98.00
Tourism	26.00	25.00	4%	25.00
Women's Directorate	3.00	3.00	0%	3.00
	1825.70	1776.50	3%	1749.40

Note: Justice figures do not include 3.0 Judges in Court Services.

Executive Council Office includes 13.0 Order-in-Council Appointments.

OPERATION AND MAINTENANCE
PERSON YEARS - INDETERMINATE/TERM

1989-90 ESTIMATES	INDETERM	TERM	TOTAL
DEPARTMENT			
Yukon Legislative Assembly	5.00	1.00	6.00
Executive Council Office	57.00	4.00	61.00
Community and Transportation Services	330.38	9.00	339.38
Economic Development: Mines & Small Business	27.50	3.00	30.50
Education	621.12	15.00	636.12
Finance	49.00	2.00	51.00
Government Services	184.20	0.00	184.20
Health and Human Resources	188.50	9.00	197.50
Justice	140.00	2.00	142.00
Public Service Commission	30.00	15.50	45.50
Renewable Resources	80.50	23.00	103.50
Tourism	25.00	1.00	26.00
Women's Directorate	3.00	0.00	3.00
	1,741.20	84.50	1,825.70

CAPITAL
PERSON YEARS COMPARATIVE

	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1988-89 ESTIMATES
DEPARTMENT				
Executive Council Office	0	0	0%	3.00
Community and Transportation Services *	36.25	36.57	-1%	36.25
Economic Development: Mines and Small Business *	18.84	18.84	0%	18.00
Education	0.60	0.60	0%	2.28
Government Services *	21.00	21.00	0%	22.00
Health and Human Resources	1.00	1.00	0%	0.00
Renewable Resources	1.00	2.00	-50%	3.00
Tourism *	8.00	9.00	-11%	9.00
	86.69	89.01	-3%	93.53

* Figures include the following indeterminate person years:

	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1988-89 ESTIMATES
Community and Transportation Services	29.00	29.00	0%	29.00
Economic Development: Mines and Small Business	4.00	4.00	0%	4.00
Government Services	15.00	15.00	0%	14.00
Tourism	3.00	1.00	200%	1.00
	51.00	49.00	4%	48.00

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YUKON LEGISLATIVE ASSEMBLY

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. S. Johnston

CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the legislature of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukoners make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the territory.

FINANCIAL SUMMARY ($000'S)	1989-90 MAIN ESTIMATES	1988-89 MAIN ESTIMATES
O & M Expenditures to be Voted	1,857	1,810
O & M Expenditure Recoveries	0	0
Revenue	0	0
Capital Expenditure to be Voted	0	0
Capital Expenditure Recoveries	0	0

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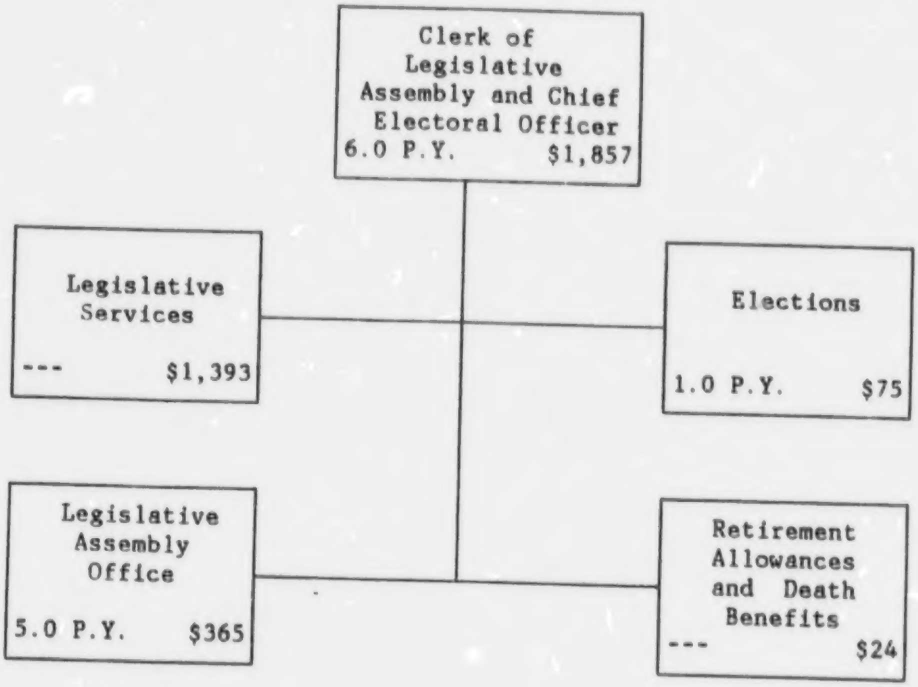
YUKON LEGISLATIVE ASSEMBLY

OPERATION & MAINTENANCE EXPENDITURES SUMMARY ($000'S)	P.Y.	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
PROGRAM					
Legislative Services		1,393	1,367	2%	1.283
Legislative Assembly Office	5.00	365	341	7%	316
Elections	1.00	75	326	-77%	62
Retirement Allowances and Death Benefits		24	24	0%	24
		1,857	2,058	-10%	1,685
ALLOTMENTS					
Personnel		1,486	1,432	4%	1,398
Other		370	625	-41%	287
Transfer Payments		1	1	0%	0
		1,857	2,058	-10%	1,685
PERSON YEAR ESTABLISHMENT					
Indeterminate		5.00	5.00	0%	5.00
Term		1.00	1.00	0%	1.00
		6.00	6.00	0%	6.00

YUKON LEGISLATIVE ASSEMBLY

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Clerk of Legislative Assembly and Chief Electoral Officer
6.0 P.Y.
$1,857
Legislative Services

$1,393
Elections
1.0 P.Y.
$75
Legislative Assembly Office
5.0 P.Y.
$365
Retirement Allowances and Death Benefits

$24

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE SERVICES

PROGRAM DESCRIPTION

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Legislative Assembly	996	979	2%	961
Caucus Support Service	326	314	4%	271
Legislative Committees	32	35	-9%	20
Commonwealth Parliamentary Association	39	39	0%	31
	1,393	1,367	2%	1,283
ALLOTMENTS				
Personnel	1,159	1,109	5%	1,076
Other	233	257	-9%	207
Transfer Payments	1	1	0%	0
	1,393	1,367	2%	1,283
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE SERVICES

STATISTICS

	1989-90 Estimates	1988-89 Forecast	1987-88 Actual
Number of Sitting Days of Legislative Assembly	55	55	40
Number of Legisative Committees	4	4	4
Number of Out-of-Session Meetings of Legislative Committees	26	26	18

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide administrative support services to the Members of the Yukon Legislative Assembly.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Clerk's Office	365	341	7%	316
	365	341	7%	316
ALLOTMENTS				
Personnel	272	270	1%	252
Other	93	71	31%	64
Transfer Payments	0	0	0%	0
	365	341	7%	316
PERSON YEAR ESTABLISHMENT				
Indeterminate	5.00	5.00	0%	5.00
Term	0.00	0.00	0%	0.00
	5.00	5.00	0%	5.00

YUKON LEGISLATIVE ASSEMBLY

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections.
- Report to Legislative Assembly, pursuant to Political Contribution Income Tax Credit Regulations, on contributions made to political parties and candidates.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Chief Electoral Office	75	84	-11%	62
Elections Administration	one dollar	242	-100%	0
	75	326	-77%	62
ALLOTMENTS				
Personnel	55	53	4%	46
Other	20	273	-93%	16
Transfer Payments	0	0	0%	0
	75	326	-77%	62
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	1.00	1.00	0%	1.00
	1.00	1.00	0%	1.00

YUKON LEGISLATIVE ASSEMBLY

RETIREMENT ALLOWANCES and DEATH BENEFITS

PROGRAM DESCRIPTION

. Provide funding and support services dedicated to the provision of:
   a) retirement allowances to eligible former Members of the Yukon Legislative Assembly; and
   b) death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Retirement Allowances	24	24	0%	24
Death Benefits	one dollar	one dollar	0%	0
	24	24	0%	24
ALLOTMENTS				
Personnel	0	0	0%	24
Other	24	24	0%	0
Transfer Payments	0	0	0%	0
	24	24	0%	24
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

YUKON LEGISLATIVE ASSEMBY

OPERATION & MAINTENANCE
TRANSFER PAYMENTS ($000'S)

	1989-90 ESTIMATES	1988-89 FORECAST
GRANTS		
National Youth Parliment Association *	1	1
	1	1

* paid by authority of Members' Services Board

EXECUTIVE COUNCIL OFFICE

VOTE 2
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. T. Penikett

DEPUTY MINISTER

F. Fingland

DEPARTMENTAL OBJECTIVES

- To provide Cabinet, Management Board and their sub-committees with secretarial and administrative support.
- To provide Cabinet and other departments with central policy analysis, communications, statistical, and audit services.
- To co-ordinate, represent and promote Yukon Government interests in land claims, devolution, negotiations and relations with other governments.

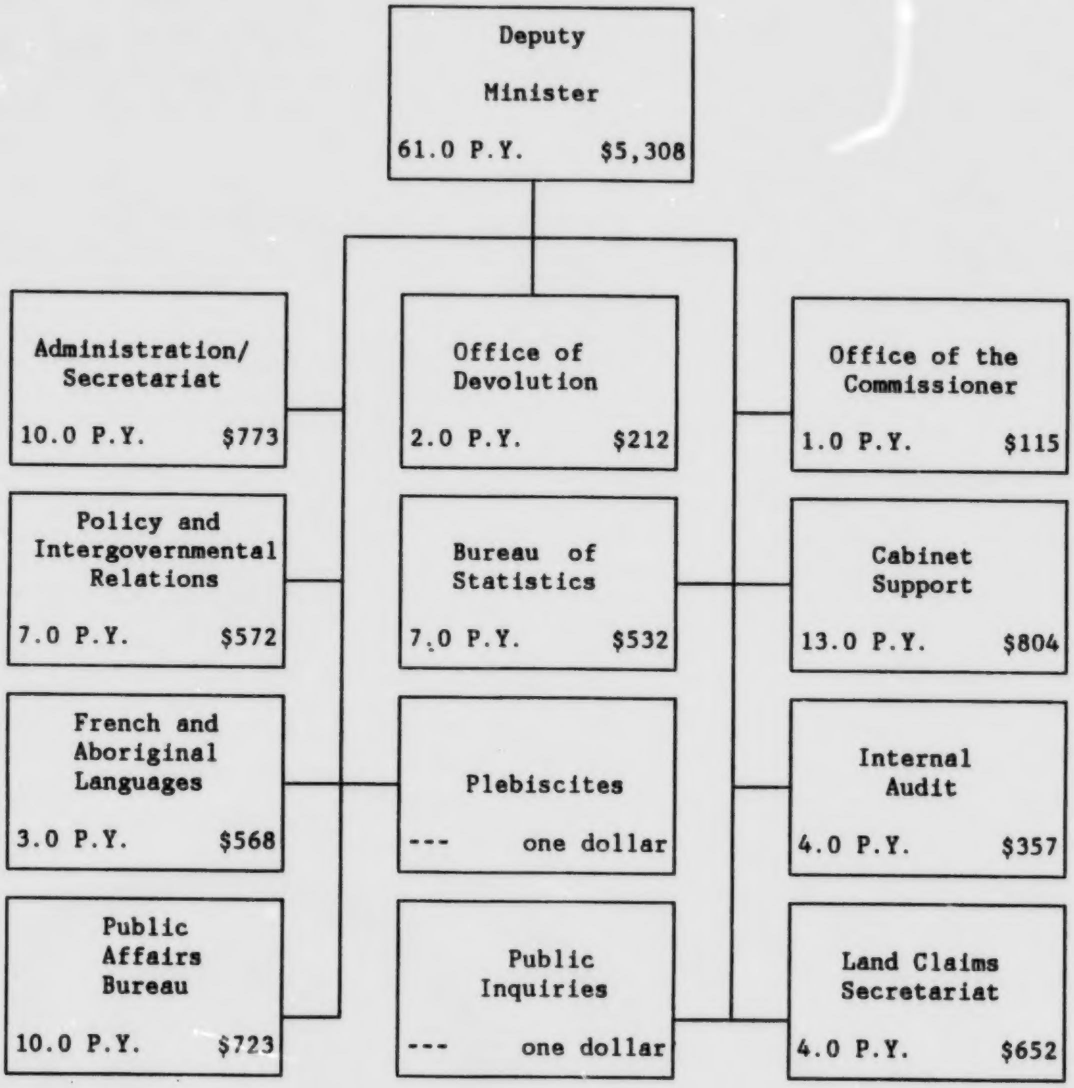
FINANCIAL SUMMARY ($000'S)	1989-90 MAIN ESTIMATES	1988-89 MAIN ESTIMATES
O & M Expenditures to be Voted	5308	4650
O & M Expenditure Recoveries	594	24
Revenue	0	0
Capital Expenditure to be Voted	22	87
Capital Expenditure Recoveries	0	0

EXECUTIVE COUNCIL OFFICE

OPERATION & MAINTENANCE EXPENDITURES SUMMARY ($000'S)	P.Y.	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
PROGRAM					
Administration/Secretariat	10.00	773	657	18%	613
Land Claims Secretariat	4.00	652	835	-22%	465
Public Affairs Bureau	10.00	723	655	10%	586
French & Aboriginal Languages	3.00	568	555	2%	0
Policy & Intergovernmental Relations	7.00	572	499	15%	563
Office of Devolution	2.00	212	172	23%	121
Internal Audit	4.00	357	314	14%	274
Bureau of Statistics	7.00	532	480	11%	356
Office of the Commissioner	1.00	115	109	6%	94
Cabinet Support	13.00	804	778	3%	805
Public Inquiries	0.00	one dollar	235	-100%	14
Plebiscites	0.00	one dollar	0	0%	0
Prior-Year Adjustments		0	0	0%	(6)
		5,308	5,289	0%	3,885
ALLOTMENTS					
Personnel		3,300	2,892	14%	2,598
Other		1,978	2,367	-16%	1,258
Transfer Payments		30	30	0%	29
		5,308	5,289	0%	3,885
PERSON YEAR ESTABLISHMENT					
Indeterminate		57.00	57.00	0%	55.00
Term		4.00	1.00	300%	2.00
		61.00	58.00	5%	57.00

EXECUTIVE COUNCIL OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
61.0 P.Y. $5,308
Administration/ Secretariat
10.0 P.Y. $773
Office of Devolution
2.0 P.Y. $212
Office of the Commissioner
1.0 P.Y. $115
Policy and Intergovernmental Relations
7.0 P.Y. $572
Bureau of Statistics
7.0 P.Y. $532
Cabinet Support
13.0 P.Y. $804
French and Aboriginal Languages
3.0 P.Y. $568
Plebiscites
--- one dollar
Internal Audit
4.0 P.Y. $357
Public Affairs Bureau
10.0 P.Y. $723
Public Inquiries
--- one dollar
Land Claims Secretariat
4.0 P.Y. $652

EXECUTIVE COUNCIL OFFICE

ADMINISTRATION/SECRETARIAT

PROGRAM OBJECTIVES

- To assist in the orderly and efficient functioning of the department as a whole through the provision of necessary administrative, personnel and financial services.
- To provide to the Executive Council, government departments and the Commissioner, advice on protocol matters and to coordinate the provision of such protocol services as required.
- To assist in the efficient operation of the Cabinet and its committees through the provision of necessary Secretariat services.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Administration/Secretariat	773	657	18%	613
	773	657	18%	613
ALLOTMENTS				
Personnel	543	472	15%	372
Other	230	185	24%	241
Transfer Payments	0	0	0%	0
	773	657	18%	613
PERSON YEAR ESTABLISHMENT				
Indeterminate	10.00	10.00	0%	10.00
Term	0.00	0.00	0%	0.00
	10.00	10.00	0%	10.00

EXECUTIVE COUNCIL OFFICE

LAND CLAIMS SECRETARIAT

PROGRAM OBJECTIVES

. To represent the Government of Yukon in negotiations of aboriginal claims.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Land Claims Secretariat	652	835	-22%	465
	652	835	-22%	465
ALLOTMENTS				
Personnel	204	247	-17%	168
Other	448	588	-24%	297
Transfer Payments	0	0	0%	0
	652	835	-22%	465
PERSON YEAR ESTABLISHMENT				
Indeterminate	4.00	4.00	0%	4.00
Term	0.00	0.00	0%	0.00
	4.00	4.00	0%	4.00

EXECUTIVE COUNCIL OFFICE

PUBLIC AFFAIRS BUREAU

PROGRAM OBJECTIVES

. To communicate government policies, programs and activities to the public.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Administration	179	137	31%	117
Information Services	244	251	-3%	183
Photography	158	135	17%	137
Inquiry Centre	142	132	8%	149
	723	655	10%	586
ALLOTMENTS				
Personnel	463	425	9%	416
Other	260	230	13%	170
Transfer Payments	0	0	0%	0
	723	655	10%	586
PERSON YEAR ESTABLISHMENT				
Indeterminate	10.00	10.00	0%	10.00
Term	0.00	0.00	0%	0.00
	10.00	10.00	0%	10.00

EXECUTIVE COUNCIL OFFICE

PUBLIC AFFAIRS BUREAU
Administration & Information Services

STATISTICS

Projects, Requests and Unit Cost Data

- The following information covers the fiscal year 1987-88 and represents the first full fiscal year for which unit cost data has been compiled.
- From April 1, 1987 to March 31, 1988, the bureau's information staff assisted in 88 projects requested by client departments and agencies.
- Projects normally involve activities over a period of days, weeks and months. These are tracked and reported on a monthly basis. Typical projects range from the day to day newscast monitoring and newspaper clipping service to one time events such as budget lock-ups and long term projects such as impaired driving awareness and foster parents' week.
- At the same time, the information staff responded to 2,076 requests which took anywhere from several minutes to several hours to complete.

Estimates for Project Services Provided to Client Departments

Department/Client	Percentage	Cost
PAB Information Services	72.43	220,007
Executive Offices	8.65	25,086
Community and Transportation	4.37	12,680
Economic Development	.66	1,926
Education	3.35	9,707
Finance	.27	782
Government Services	.43	1,255
Health and Human Resources	3.79	11,006
Justice	2.52	7,310
Public Service Commission	.39	1,121
Renewable Resources	1.22	3,549
Tourism	.75	2,181
Legislative Assembly	.06	184
Women's Directorate	.19	553
Other Government	.12	342
Other	.15	443
Public	.07	196
All Other	.07	193
Not Recorded	.01	22
Private	.50	1,459

EXECUTIVE COUNCIL OFFICE

PUBLIC AFFAIRS BUREAU
Administration & Information Services

STATISTICS

SAMPLE COSTS FOR PROJECTS CARRIED OUT BY PAB STAFF

Clipping Service *	$	41,064
EMO		1,015
AIDS Awareness		2,156
Newscast/Media Monitoring *		30,019
Victim Witness Program		1,350
Meech Lake		2,330
Economic Quarterly Newsletter		359
News Release Distribution *		6,554
Porcupine Caribou Public Information		16,311

Foster Parents	$	1,152
Impaired Driving Awareness		2,491
Regional Resource Roads		359
Maintenance Enforcement Program		61
Squatter's Policy		1,251
ADS Promotion		284
DDL		1,202
Requests		38,176

* This is for a central service on behalf of all departments.

EXECUTIVE COUNCIL OFFICE

PUBLIC AFFAIRS BUREAU
Administration & Information Services

The following unit cost averages were compiled by taking the actual number of request hours and minutes and dividing by the budget allocation determined in the project reports.

Activity		Unit Cost $
Writing		23
Consulting	- general	16
	- information	10
	- communications	22
	- technical	8
Marketing		17
Media Relations	- general	11
	- publicity	19
	- news releases	23
	- liaison	9
Other		13
Total Average Per Unit Cost		16

Additional Data

Inquiry Centre staff processed 52,766 local telephone calls, 34,635 long distance calls, helped 23,154 counter calls, conducted 108 building tours for 732 people, and responded to 3,080 written requests during 1988.

EXECUTIVE COUNCIL OFFICE

FRENCH & ABORIGINAL LANGUAGES

PROGRAM OBJECTIVES

- To provide for the development and implementation of measures to provide for the protection and enhancement of French and Aboriginal language rights and services in the Yukon.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
French Language Program	329	395	-17%	0
Aboriginal Language Program	239	160	49%	0
	568	555	2%	0
ALLOTMENTS				
Personnel	190	31	513%	0
Other	378	524	-28%	0
Transfer Payments	0	0	0%	0
	568	555	2%	0
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	3.00	0.00	0%	0.00
	3.00	0.00	0%	0.00

EXECUTIVE COUNCIL OFFICE

POLICY & INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To provide for the central review and analysis of all proposed departmental policies, and to coordinate and develop policy proposals as required by the Executive Council.
- To establish and maintain effective relations between the Yukon government and all other orders of government, including central federal agencies, through the Federal Relations Office in Ottawa.
- To facilitate or coordinate interdepartmental activities and projects of central concern to the government.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Policy & Intergovernmental	370	354	5%	357
Federal Relations	202	145	39%	206
	572	499	15%	563
ALLOTMENTS				
Personnel	408	363	12%	401
Other	139	111	25%	137
Transfer Payments	25	25	0%	25
	572	499	15%	563
PERSON YEAR ESTABLISHMENT				
Indeterminate	7.00	7.00	0%	7.00
Term	0.00	0.00	0%	0.00
	7.00	7.00	0%	7.00

EXECUTIVE COUNCIL OFFICE

OFFICE OF DEVOLUTION

PROGRAM OBJECTIVES

- To assist Cabinet through the management of the Devolution process to further the government's goals.
- To provide advice and recommendations to the Minister and/or Deputy Minister of the Executive Council Office on all matters relating to the devolution of federal reponsibilities to the Yukon government.
- To represent or coordinate the Yukon government's position at all devolution negotiations with the Federal government.
- To provide advice, support and coordination in the pursuit of the Yukon's goals and objectives relative to constitutional development.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Office of Devolution	212	172	23%	121
	212	172	23%	121
ALLOTMENTS				
Personnel	139	104	34%	93
Other	73	68	7%	28
Transfer Payments	0	0	0%	0
	212	172	23%	121
PERSON YEAR ESTABLISHMENT				
Indeterminate	2.00	2.00	0%	2.00
Term	0.00	0.00	0%	0.00
	2.00	2.00	0%	2.00

EXECUTIVE COUNCIL OFFICE

INTERNAL AUDIT

PROGRAM OBJECTIVES

- To provide an independent internal audit of the Yukon government.
- To evaluate government programs for effectiveness and efficiency.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Internal Audit	357	314	14%	274
	357	314	14%	274
ALLOTMENTS				
Personnel	235	204	15%	208
Other	122	110	11%	66
Transfer Payments	0	0	0%	0
	357	314	14%	274
PERSON YEAR ESTABLISHMENT				
Indeterminate	4.00	4.00	0%	3.00
Term	0.00	0.00	0%	1.00
	4.00	4.00	0%	4.00

EXECUTIVE COUNCIL OFFICE

BUREAU OF STATISTICS

PROGRAM OBJECTIVES

- To collect, analyze and publish statistical information, to provide methodological and technical support to the Yukon government and to provide coordination of statistical matters between this government and provincial and federal governments.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Administration and Support	133	119	12%	125
Statistical Information Services	141	130	8%	72
Statistical Support Services	258	231	12%	159
	532	480	11%	356
ALLOTMENTS				
Personnel	411	367	12%	275
Other	121	113	7%	81
Transfer Payments	0	0	0%	0
	532	480	11%	356
PERSON YEAR ESTABLISHMENT				
Indeterminate	6.00	6.00	0%	5.00
Term	1.00	1.00	0%	1.00
	7.00	7.00	0%	6.00

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVES

- To provide the Commissioner with the necessary secretarial and support services required to fulfill the mandate of the Office as currently delineated by policy and statutes.*

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Office of the Commissioner	115	109	6%	94
	115	109	6%	94
ALLOTMENTS				
Personnel	50	47	6%	42
Other	60	57	5%	48
Transfer Payments	5	5	0%	4
	115	109	6%	94
PERSON YEAR ESTABLISHMENT				
Indeterminate	1.00	1.00	0%	1.00
Term	0.00	0.00	0%	0.00
	1.00	1.00	0%	1.00

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* This includes expenses of members of the Commissioner's Awards Committee, and the Commissioner's spouse when required to assist the Commissioner with his official duties.

EXECUTIVE COUNCIL OFFICE

CABINET SUPPORT

PROGRAM OBJECTIVES

. To assist the members of Cabinet in fulfilling their political and administrative responsibilities through the planning and establishment of government priorities, through analysis of policy issues, and through the provision of necessary adminstrative services.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Ministers	140	141	-1%	183
OIC Personnel	657	632	4%	617
Cabinet Tours	7	5	40%	5
	804	778	3%	805
ALLOTMENTS				
Personnel	657	632	4%	623
Other	147	146	1%	182
Transfer Payments	0	0	0%	0
	804	778	3%	805
PERSON YEAR ESTABLISHMENT				
Indeterminate	13.00	13.00	0%	13.00
Term	0.00	0.00	0%	0.00
	13.00	13.00	0%	13.00

EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES

PROGRAM OBJECTIVES

- To provide for the adminstration of inquiries under the Public Inquiries Act.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Public Inquiries	one dollar	235	-100%	14
	one dollar	235	-100%	14
ALLOTMENTS				
Personnel	0	0	0%	0
Other	0	235	-100%	14
Transfer Payments	0	0	0%	0
	one dollar	235	-100%	14
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXECUTIVE COUNCIL OFFICE

PLEBISCITES

PROGRAM OBJECTIVES

- To provide for the adminstration of plebiscites when ordered by the Commissioner in Executive Council.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Plebiscites	one dollar	0	0%	0
	one dollar	0	0%	0
ALLOTMENTS				
Personnel	0	0	0%	0
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
	one dollar	0	0%	0
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

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EXECUTIVE COUNCIL OFFICE

CAPITAL EXPENDITURES SUMMARY ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
PROGRAM		
Bureau of Statistics	11	74
Public Affairs Bureau	11	8
	22	82
PERSON YEAR ESTABLISHMENT		
Indeterminate	0.00	0.00
Term	0.00	0.00
	0.00	0.00

EXECUTIVE COUNCIL OFFICE

BUREAU OF STATISTICS

PROGRAM OBJECTIVES

- To facilitate the access and availability of statistical information for planning, policy and other informed decision making.
- To make available statistical information to the private sector and the public in general.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Statistical Support	5	74
Research Support Material	6	0
	11	74

EXECUTIVE COUNCIL OFFICE

PUBLIC AFFAIRS BUREAU

PROGRAM OBJECTIVES

- To illustrate to the public, through the use of photographs the government's policies and programs.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Photographic Section Equipment	11	8
	11	8

EXECUTIVE COUNCIL OFFICE

REVENUE AND OPERATION AND MAINTENANCE RECOVERIES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
OPERATION AND MAINTENANCE RECOVERIES		
Government of Canada - Shared Cost/Grant Programs		
Department of Supply and Services		
Canada Service Bureau/Inquiry Centre	17	17
Statistics Canada	9	9
Secretary of State		
French Language Program	329	395
Aboriginal Language Program	239	160
	594	581

EXECUTIVE COUNCIL OFFICE

OPERATION & MAINTENANCE TRANSFER PAYMENTS ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
GRANTS		
Asia Pacific Foundation	25	25
CONTRIBUTIONS		
Commissioner's Entertainment and Subsistence Allowance	5	5
	30	30

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COMMUNITY AND TRANSPORTATION SERVICES

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VOTE 09
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. M. Byblow

DEPUTY MINISTER

R. Graham

DEPARTMENTAL OBJECTIVES

- To promote local self-government, to provide support to municipalities and to provide municipal services and facilities in unincorporated communities.
- To provide property assessment, general property taxation and school taxation services.
- To plan, develop and dispose of Yukon lands and to manage land use activity.
- To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To support the development of arts, sports and community recreation throughout the Yukon.
- To foster the development and provision of communication systems and services to enhance the economic and social opportunities of Yukoners.
- To promote the improvement and cost-effectiveness of infrastructure through undertaking applied research into Northern infrastructure development.

FINANCIAL SUMMARY ($000'S)	1989-90 MAIN ESTIMATES	1988-89 MAIN ESTIMATES
O & M Expenditures to be Voted	49,040	46,333
O & M Expenditure Recoveries	13,286	12,562
Revenue	6,536	6,111
Capital Expenditure to be Voted	49,024	45,548
Capital Expenditure Recoveries	19,520	15,962

COMMUNITY AND TRANSPORTATION SERVICES

OPERATION & MAINTENANCE EXPENDITURES SUMMARY ($000'S)	P.Y.	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
PROGRAM					
Policy, Planning and Administration	19.00	1,404	1,400	0%	1,266
Communications	3.00	298	311	-4%	226
Transportation	250.88	33,674	34,551	-3%	30,698
Lands	18.00	1,039	990	5%	809
Community Services	44.50	11,857	11,268	5%	10,540
Municipal Engineering	4.00	768	724	6%	764
Prior-Year Adjustments		0	0		(179)
		49,040	49,244	0%	44,124
ALLOTMENTS					
Personnel		17,202	15,808	9%	16,291
Other		23,498	25,652	-8%	20,333
Transfer Payments		8,340	7,784	7%	7,500
		49,040	49,244	0%	44,124
PERSON YEAR ESTABLISHMENT					
Indeterminate		330.38	330.38	0%	329.38
Term		9.00	8.00	13%	5.00
		339.38	338.38	0%	334.38

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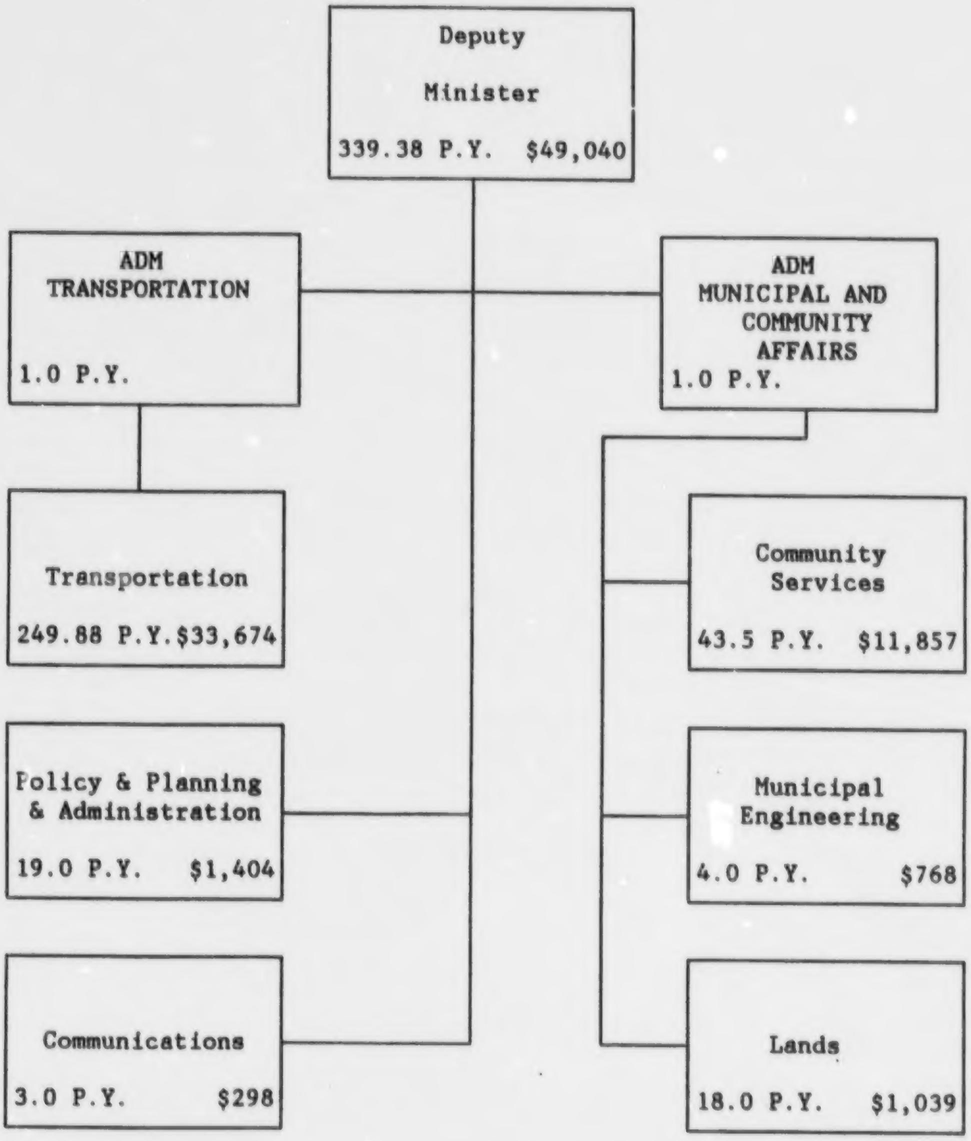
COMMUNITY AND TRANSPORTATION SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
339.38 P.Y. $49,040
ADM TRANSPORTATION
1.0 P.Y.
ADM MUNICIPAL AND COMMUNITY AFFAIRS
1.0 P.Y.
Transportation
249.88 P.Y. $33,674
Policy & Planning & Administration
19.0 P.Y. $1,404
Communications
3.0 P.Y. $298
Community Services
43.5 P.Y. $11,857
Municipal Engineering
4.0 P.Y. $768
Lands
18.0 P.Y. $1,039

NOTE: Does not include 36.25 P.Y.'s and related dollars allocated to Capital.

COMMUNITY AND TRANSPORTATION SERVICES

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVES

- To direct the department to meet departmental objectives and to contribute to the achievement of governmental objectives.
- To provide financial management services, personnel administration, information systems assistance and general administrative services to the department.
- To undertake corporate and stategic planning, and carry out program reviews.
- To provide legislative, policy and program development and socio-economic analytical support to all branches of the department.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
General	1,404	1,400	0%	1,266
	1,404	1,400	0%	1,266
ALLOTMENTS				
Personnel	1,180	1,135	4%	1,028
Other	224	265	-15%	238
Transfer Payments	0	0	0%	0
	1,404	1,400	0%	1,266
PERSON YEAR ESTABLISHMENT				
Indeterminate	19.00	19.00	0%	19.00
Term	0.00	0.00	0%	2.00
	19.00	19.00	0%	21.00

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COMMUNITY AND TRANSPORTATION SERVICES

COMMUNICATIONS

PROGRAM OBJECTIVES

- To participate in national policy-making and regulatory forums on communication matters affecting the Territory to ensure that Yukon interests are represented.
- To ensure that public and private communications services meet the needs of Yukoners and government departments and agencies operating in the Yukon.
- To provide, operate and maintain television and FM radio transmitters to deliver the CBC services under the Community Radio and Television System and to share the use of these facilities with groups operating in the public interest to provide additional licensed broadcast services available from Canadian satellites.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
General	298	311	-4%	226
	298	311	-4%	226
ALLOTMENTS				
Personnel	153	153	0%	146
Other	145	158	-8%	80
Transfer Payments	0	0	0%	0
	298	311	-4%	226
PERSON YEAR ESTABLISHMENT				
Indeterminate	1.00	1.00	0%	0.00
Term	2.00	2.00	0%	1.00
	3.00	3.00	0%	1.00

COMMUNITY AND TRANSPORTATION SERVICES

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Community T.V. and Radio			
Communities Served With CBC-TV	15	15	13
Communities Served With CBC Radio	3	3	3

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION

PROGRAM OBJECTIVES

- To promote the safe and efficient movement of persons and goods.
- To develop transportation policies and programs in support of the Yukon's economic development.
- To plan, construct, operate, market and maintain the Yukon's transportation systems and services.
- To develop and administer the transportation regulatory regime for which the Yukon Government is responsible.
- To undertake road construction projects and provide maintenance services on a cost recovery basis for Yukon, Federal and Municipal Governments.
- To provide and to procure transportation related infrastructure and services on a cost recovery basis to individuals, commercial and public organizations where alternate sources of these services are not available at a reasonable cost.
- To maintain Yukon government owned transportation related equipment and to provide mechanical and equipment specification services to other government departments and agencies.
- To provide, operate and maintain the Yukon VHF radio communications system for the Yukon and Federal Governments.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Branch Administration	1,348	1,257	7%	1,215
Highway Maintenance	29,106	30,298	-4%	27,006
Airports	1,703	1,594	7%	1,437
Transport Services	1,517	1,402	8%	1,040
	33,674	34,551	-3%	30,698

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION (cont'd)

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
ALLOTMENTS				
Personnel	11,940	10,842	10%	11,766
Other	21,734	23,709	-8%	18,932
Transfer Payments	0	0	0%	0
	33,674	34,551	-3%	30,698
PERSON YEAR ESTABLISHMENT				
Indeterminate	246.88	246.88	0%	246.88
Term	4.00	4.00	0%	0.00
	250.88	250.88	0%	246.88

SUPPLEMENTARY INFORMATION

- The Highway network is maintained to predetermined standards based mainly on road usage and traffic volumes. A major portion, approximately $9,500,000, or 33% of the program costs, is related to maintenance of the Alaska Highway and Haines Road for which 100% of costs plus a 6.5% administration fee is recovered from Public Works Canada under the terms of the Alaska Highway Maintenance Agreement.
- The summer maintenance of the driving surface of roads comprises approximately 50% of the Highway Maintenance Program and primarily represents the cost of grading, blading, dust control, gravel, resurfacing, crushing and asphalt surface maintenance.

Road Equipment Reserve Fund

- The Road Equipment Reserve Fund is an integral part of the road maintenance management system and is closely interwoven with the equipment garage operations. The account has been established to facilitate the replacement of worn-out and obsolete equipment and to maintain an effective road maintenance force.
- The following forecast of replacement requirements for 1989/90 is based on projected work contained in the budget. Equipment will be replaced throughout the year and individual units could change depending on the productivity of the units during the year.

Projected Replacements

(A)One for One
1 - Low Bed Trailer
2 - Utility Body Trucks
3 - Supercab Pick-up Trucks
8 - 1/2 Ton Pick-up Trucks
3 - 3.5 Yard Wheeled Loaders
3 - Motor Graders
1 - Chip Spreader

Estimated Cost: $1,049,000

(B) Type Change
6 - 4 Yard Dump Trucks
1 - Tractor Back-hoe Assembly
2 - Vibratory Compactors

Estimated Cost: $600,000

Estimated Total Purchase: $1,649,000

- Replacement purchases are not tied to the fiscal year because the delivery time for heavy equipment can vary significantly from year to year and equipment is ordered to meet work requirements.

COMMUNITY AND TRANSPORTATION SERVICES

SUPPLEMENTARY INFORMATION

Purchase Forecast 1988/89 Budget

- All units forecast for purchase in the 1988/89 year were acquired.
- The following vehicles were added to the forecast list:

  1 - 4 x 4 Pick-up Truck to Replace Unit 19363
  1 - Compact Pick-up Truck to Replace Unit 19365

- These changes were made to meet the operational needs of the Engineering Section.

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION
Highway Maintenance

STATISTICS

Completed Road Surfaces (in Km)

- The extent of the highway system within the Yukon for which the Department carries out its maintenance program is summarized, by type of road surface, in the following table (Note: Some sections are converted back to gravel, dust treated during reconstruction).

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Trunk Highways:			
Pavement	250.4	250.4	250.4
Bituminous Surface	1,601.4	1,543.0	1,473.1
Gravel, Dust Treated	514.1	553.5	549.9
Gravel	1,434.1	1,453.1	1,526.6
	3,800.0	3,800.0	3,800.0
Other Roads:			
Bituminous Surface	26.9	26.9	15.2
Gravel, Dust Treated	114.2	112.2	119.9
Gravel	971.8	971.8	940.1
	1,112.9	1,110.9	1,075.2

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION
Highway Maintenance

STATISTICS

Explanation of Changes - Trunk Highways

- The following changes will be made to the Highway Maintenance Inventory for 1989/90 for Trunk Highways:

. Reconstructed areas on the Klondike Highway, presently gravel, dust treated, Km 36-44 (Fraser), Km 90-105 (Carcross), km 330-346 (Carmacks), will have bituminous surface treatment.	39.4 Km
. Reconstructed areas on the Haines Road, presently gravel, dust treated, Km 182-201 will have bituminous surface treatment.	19.0 Km

- The following changes were made to the Highway Maintenance Inventory for 1988/89 for Trunk Highways:

. Reconstructed areas on the Klondike Highway, which was gravel, dust treated, Km 382-388 (Carmacks), Km 529-573 (Stewart Crossing) is now bituminous surface treatment.	50.0 Km
. Reconstructed areas on the Silver Trail, which was gravel, dust treated Km 0-53.4 (Mayo) is now bituminous surface treatment.	53.4 Km
. Reconstructed areas on the Haines Road which was gravel, dust treated Km 143.6-152 and Km 201-207 are now bituminous surface treatment.	14.4 Km
. Highway sections which had gravel surface and are now gravel, dust treated:	
. Campbell Highway, Km 373-429 (Ross River to Faro Jct).	56.0 Km

COMMUNITY AND TRANSPORTATION SERVICES

STATISTICS

Other Roads

- The following changes will be made to the Highway Maintenance Inventory for 1989/90 for other roads:
  - Additions to the 1989/90 Inventory will be:

Judas Creek Subdivision -addition of 2 Km due to construction of second access road.	2.0 Km Gravel	2.0 Km

- The following changes were made to the Highway Maintenance Inventory for 1988/89 for other roads.
  - Additions to the 1988/89 inventory were:

. Old Constabulary Beach Subdivision (Whitehorse)	.8 Km Gravel	
. Takhini Wood Lot Haul Road (Whitehorse)	32 Km Gravel	
. Shallow Bay Road Extension (Whitehorse)	.4 Km Gravel	
. Policeman's Point Road (Whitehorse)	1.5 Km Gravel	
. Papineau Road (Blanchard)	1.0 Km Gravel	
		35.7 Km
. Reconstructed area on Dome Road, Km 0-7 (Dawson) which was gravel, dust treated, is now bituminous surface treatment.		7.0 Km
. Fish Lake Road, Km 0-4 (Whitehorse) which was gravel surfaced, is now bituminous surface treatment.		4.0 Km

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION
Highway Maintenance

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Expenditures By Highway ($000's)			
Alaska Highway	8,059	10,094	8,367
Whitehorse Access Road	199	215	138
Klondike Highway	5,178	4,836	5,149
Haines Road	1,425	1,538	1,308
Campbell Highway	3,795	3,602	3,405
Dempster Highway	4,051	3,640	3,333
Canol Road	894	981	599
Atlin Road	405	343	155
Tagish Road	299	259	269
Top of the World Highway	1,099	1,214	1,253
Nahanni Range Road	105	108	83
Silver Trail	686	662	607
Cassiar Road	26	29	13
Other Roads	2,554	2,457	1,915
Sub Totals	28,775	29,978	26,594
Recoverable Services	331	320	412
	29,106	30,298	27,006

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION
Airports

SUPPLEMENTARY INFORMATION

- Observer/Communicators provide weather and advisory services at six "B" and "C" airports, Burwash, Old Crow, Faro, Teslin, Ross River and Beaver Creek with funding by Transport Canada (T.C.). At Dawson and Mayo weather and advisory services are provided by T.C. Flight Services Specialists.

- All 10 "B" and "C" airports are maintained and operated by the department with funding provided by T.C.

- The objective of Arctic "B" and "C" Airport programs are to provide safe and adequate airport facilities and services in accordance with T. C. policies, regulations and standards for Yukon communities, the aviation industry and the travelling public.

- Space is provided to the airlines in "B" and "C" air terminal buildings on a rental basis.

Existing Facilities

Site	Class	Runway Length Feet	Air Terminal Building	Fuel Facility	Navigational Aids *	Observer/ Communicator T.C. Air Radio
Old Crow	C	5000	Yes	Yes	Yes	Yes
Faro	C	3000	Yes	No	Yes	Yes
Teslin	C	5500	Ops. Bldg.	No	Yes	Yes
Burwash	C	6000	Yes	No	Yes	Yes
Dawson	B	5000	Yes	Yes	Partial	Yes
Mayo	B	4850	Yes	Yes	Yes	Yes
Carmacks	C	5200	No	No	No	No
Beaver Creek	C	3740	Yes	No	Yes	Yes
Haines Jct.	C	6000	No	No	No	No
Ross River	C	5500	Yes	No	Partial	Yes

* Including non-directional beacons, lighted windsocks, rotating beacons, runway lights, visual landing aids, weather installations, aircraft radio control of aerodrome lighting (ARCAL) and runway identification lighting systems (RILS).

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION
Transport Services

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
	#	#	#
Motor Vehicles			
Registrations/Licences			
Private	19,096	19,087	16,942
Commercial	4,518	3,330	2,960
Dealer	84	74	84
Motorcycles	740	850	710
Public Service **	0	1,188	931
Ski Vehicles	390	387	439
Trailer	5,200	5,173	4,596
U-Drive	906	901	643
Operators Licences	33,500	33,000	25,289

- Operator licence statistics indicate active licences at a given date, not licences issued.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
	#	#	#
Motor Transport Board			
Temporary Certificates Issued	600	566	459
Certificates of Operating Auth. in Force	395	325	409
Public Hearing Days	4	5	8.5
Applications Dealt with at Public Hearings	6	27	87
Misc. Matters Dealt With In Business Mtgs. *	70	118	136
Number of Business Meetings	8	20	12
I. D. Plates	900	0	0

* Includes applications for interim authority, transfers of operating authority, and appeals.

** Now reflected in Commercial Registrations/licences.

Highways Act			
Number of Overdimensional Permits Issued	3,500	3,500	3,019

COMMUNITY AND TRANSPORTATION SERVICES

LANDS

PROGRAM OBJECTIVES

- To develop a legislative, regulatory and policy framework for the planning, development, disposition and management of Yukon lands and quarry resources.
- To provide for the orderly development and availability of land to meet the needs of the Yukon.
- To regulate and manage land use activity in the Yukon.
- To develop and implement district and community land use plans and to provide support services for municipal planning and zoning.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Lands	1,039	990	5%	809
	1,039	990	5%	809
ALLOTMENTS				
Personnel	884	846	4%	723
Other	155	144	8%	86
Transfer Payments	0	0	0%	0
	1,039	990	5%	809
PERSON YEAR ESTABLISHMENT				
Indeterminate	16.00	16.00	0%	16.00
Term	2.00	1.00	100%	1.00
	18.00	17.00	6%	17.00

Yukon
Government
Main Estimates
1989/90

COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES

PROGRAM OBJECTIVES

- To promote and foster the development and growth of local government in the Yukon including the provision of financial and advisory support services.
- To assist local government in the development of their respective democratic structures and local government instruments.
- To monitor the application of the Municpal Act, to provide advice to local elected councils and, where necessary, to ensure compliance.
- To provide liaison services to and on behalf of communities relative to departmental activities and other government services as required.
- To provide for the development and enforcement of safety and public protection standards related to fire protection, building construction and other associated trades.
- To provide ambulance services throughout the Yukon and to assist and advise Yukon communities in providing fire protection services.
- To encourage and support technically and financially the development of sport, arts, community recreation and fitness opportunities throughout the Yukon.
- To maintain the Yukon Emergency Measures Organization and to assist municipalities in developing their emergency measures plans.
- To establish the school tax rate for the Yukon and general property tax rates for all areas outside of municipalities.
- To provide all Yukon taxing authorities with current, accurate and equitable assessments upon which to levy property taxes and to provide support to the assessment appeal process.
- To levy and administer the collection of property and school taxes, and to administer the Home Owner Grant program.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Branch Administration	6,391	6,207	3%	5,828
Protective Services	2,044	2,102	-3%	1,715
Emergency Measures	87	81	7%	50
Sport, Arts and Recreation	1,554	1,282	21%	1,471
Assessments	451	447	1%	398
Taxation	1,330	1,149	16%	1,078
	11,857	11,268	5%	10,540

COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES (cont'd)

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
ALLOTMENTS				
Personnel	2,704	2,491	9%	2,308
Other	813	993	-18%	732
Transfer Payments	8,340	7,784	7%	7,500
	11,857	11,268	5%	10,540
PERSON YEAR ESTABLISHMENT				
Indeterminate	43.50	43.50	0%	43.50
Term	1.00	1.00	0%	1.00
	44.50	44.50	0%	44.50

COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES
Administration

STATISTICS

	1989/90 Estimates	1988/89 Forecast
Transfer Payments		
Grants in Lieu of Taxes (8)	1,930,000	1,861,031
Conditional Municipal Water/Sewer Grants (6)	344,883	350,921
Municipal Operating Grants Paid (8)	2,977,328	2,781,769
Water & Sewer Deficit (Dawson)	146,410	279,510
Community Clean-up Grants Paid (18)	3,726	3,600
Hamlet O & M Grant (Elsa)	14,000	14,000
Association of Yukon Communities	50,000	50,000
Whitehorse Transit (Whitehorse)	392,783	379,500
	5,859,130	5,720,331

Total Number of Grants/ Contributions Paid	44
Number of Communities/ Municipalities Visited	22
Total Community Visits	60

Other Activities:
- Municipal Administrators' Training Seminar
- Municipal Awareness Week Publication

COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES
Protective Services

STATISTICS

	1989 Estimates	1988 Forecast	1987 Actual
Number of Ambulance Calls	1,750	1,650	1,435
Number of Fire Responses	650	600	380
Number of New Pressure Vessel Licences	90	89	122
Number of Permits Issued:			
Building	450	440	338
Electrical	950	940	895
Plumbing/Heating	100	96	93
Gas	105	104	67
Total Permits Issued:	1,605	1,580	1,393
Number of Inspections:			
Building	2,500	2,314	1,910
Electrical	2,350	2,300	2,812
Plumbing	595	590	575
Boilers	1,055	1,050	1,113
Fire	200	178	156
Gas	445	438	292
Total Inspections	7,145	6,870	6,858

* The above figures are calculated on a calendar year basis.

COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES
Sport, Arts & Recreation

STATISTICS

. Contributions to Summer Pool, Recreation Facility Operations, Program and Recreation Directors.

	1989/90 Estimates ($000's)	1988/89 Forecast ($000's)	1987/88 Actual ($000's)
Local Authorities:			
Beaver Creek	19.7	20.0	19.8
Burwash Landing	11.8	20.0	22.7
Carcross	34.1	34.0	33.6
Destruction Bay	11.4	12.0	11.7
Keno City	17.3	12.0	9.4
Old Crow	25.3	25.0	25.3
Pelly Crossing	33.1	33.0	31.8
Ross River	14.5	15.0	14.3
Tagish	11.7	8.0	----
	178.9	179.0	168.6
Municipalities:			
Carmacks	18.6	19.0	18.6
Dawson City	41.4	41.0	40.2
Elsa	34.8	31.0	33.8
Faro	41.0	38.0	33.2
Haines Junction	20.1	20.0	19.5
Mayo	31.3	32.0	31.1
Teslin	30.8	34.0	18.4
Watson Lake	41.7	40.0	40.6
Whitehorse	114.7	110.0	109.0
	374.4	365.0	344.4
Total	553.3	544.0	513.0

COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES
Sport, Arts & Recreation

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Yukon Arts Groups			
Number of Groups Funded	17	17	17
Dollars Approved (000's)	130	130	125
Dollars Claimed/Expended (000's) *	130	101	121
Number of Advanced Skill Workshops	25	21	30
Advanced Artists **			
Number of Applications Received	85	82	32
Number of Applications Approved	23	22	16
Dollars Requested (000's)	260	260	60
Dollars Claimed (000's)	60	60	29

* Amounts to be voted by Legislature. Funds claimed beyond this figure to come from Yukon Lottery Commission contributions.

** This program is now fully funded by Yukon Lottery Commission and only administered by the Recreation Office on behalf of the Commission.

COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES
Sport, Arts & Recreation

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Number of Yukon Sport Governing Bodies (YSGB's) funded	26	25	24
Number of YSGB affiliated clubs across Yukon	165	158	144
Number of YSGB Members	10,000	9,300	8,400
Number of Elite Athletes funded	25	24	38
Number of athletes placed in top three International or National Competitions	20	16	14
Number of National Coaching Certification Program Course Participants	1,000	800	780
Dollars provided for administration, training & competition (000's) (includes YSGB's & Yukon Sports Federation, A.W.G., & T.E.S.T.).	500	430	465
Dollars claimed (000's)	500	415	425

COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES
Assessments

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Total Number of Properties Assessed	16,000	15,620	15,698
Total Assessed Value ($000's)	1,400,000	1,316,933	1,222,643
Cost Per Property Assessment ($)	28.20	28.62	25.37
Number of Complaints - Assessment Review Board	200	180	179
Number of Appeals - Assessment Appeal Board	12	8	8

Taxation

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Home Owner Grants Paid (#)	3,600	3,500	3,451
Average Home Owner Grant ($)	348	302	296

COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL ENGINEERING

PROGRAM OBJECTIVES

- To provide municipal engineering services and technical advice, for the planning, design, construction and operation and maintenance of water, sewage, municipal road, flood and erosion control and waste disposal projects for the municipalities throughout the Yukon upon request.
- To provide funding for, direct and undertake the planning, design, construction and operation and maintenance of water, sewage, municipal road, flood and erosion control and waste disposal projects for the unincorporated communities throughout the Yukon.
- To manage the aerial application and to assist participating communities with the ground based application of chemicals for the Mosquito Control Program.
- To manage engineering and construction services for land development projects on behalf of the Lands Branch.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Administration	264	265	0%	275
Unincorporated Communities	409	379	8%	346
Special Programs	95	80	19%	143
	768	724	6%	764

COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL ENGINEERING (cont'd)

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
ALLOTMENTS				
Personnel	341	341	0%	320
Other	427	383	11%	444
Transfer Payments	0	0	0%	0
	768	724	6%	764
PERSON YEAR ESTABLISHMENT				
Indeterminate	4.00	4.00	0%	4.00
Term	0.00	0.00	0%	0.00
	4.00	4.00	0%	4.00

COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL ENGINEERING

STATISTICS

Unincorporated Community Services	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Street Lights (#)	245	240	237
Water Delivery Customers:			
Carcross	60	58	54
Keno City	24	22	22
Old Crow	90	82	91
Ross River	130	127	138
Sewage Eduction Services Customers:			
Old Crow	46	42	30
Piped Water & Sewer Systems Customers:			
Destruction Bay	7	7	7
Garbage Dumps Maintained	18	19	19
Mosquito Control:			
Number of hectares treated with Larvicide	1,300	1,300	1,351
Number of Communities participating in Larvicide Program	14	13	13
Number of Communities Participating in Adulticide Program	4	4	3

COMMUNITY AND TRANSPORTATION SERVICES

CAPITAL EXPENDITURES SUMMARY ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
PROGRAM		
Transportation	20,927	23,708
Lands	8,103	5,328
Community Services	16,139	17,892
Communications	3,855	982
	49,024	47,910
PERSON YEAR ESTABLISMENT		
Indeterminate	29.00	29.00
Term	7.25	7.57
	36.25	36.57

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION

PROGRAM OBJECTIVES

- To promote the safe and efficient movement of persons and goods.
- To develop transportation policies and programs in support of the Yukon's economic development.
- To plan, construct, operate, market and maintain the Yukon's transportation systems and services.
- To develop and administer the transportation regulatory regime for which the Yukon Government is responsible.
- To undertake road construction projects and provide maintenance services on a cost recovery basis for Yukon, Federal and Municipal Governments.
- To provide and to procure transportation related infrastructure and services on a cost recovery basis to individuals, commercial and public organizations where alternate sources of these services are not available at a reasonable cost.
- To maintain Yukon Government owned transportation related equipment and to provide mechanical and equipment specification services to other government departments and agencies.
- To provide, operate and maintain the Yukon VHF radio communications system for the Yukon and Federal Government.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Highway Construction:		
Planning and Engineering	420	370
Klondike #2	3,277	6,197
Campbell #4	1,540	102
Silver Trail #11	560	1,264
Bridges - Numbered Highways	530	228
Mitchell	185	0
Other Roads	275	441

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Resource Transportation Access Program	2,250	1,880
Facilities & Equipment:		
Planning and Engineering	50	100
Sundry Equipment	300	325
Maintenance Camp Facilities	60	70
VHF Systems	130	130
Miscellaneous Branch Facilities	150	110
Engineering Services Agreement:		
Klondike #2	6,980	6,210
Dempster #5	1,622	871
Aviation:		
Emergency Airstrips	150	200
MOT Airstrips	2,448	935
Other 1988-89 Projects	0	4,275
	20,927	23,708

COMMUNITY AND TRANSPORTATION SERVICES

LANDS

PROGRAM OBJECTIVES

- To develop a legislative and regulatory framework for the planning, development, dispostion and management of Yukon lands and quarry resources.
- To provide for the orderly development and availability of land to meet the needs of the Yukon.
- To regulate and manage land use activity in the Yukon.
- To develop and implement district and community land use plans and to provide support services for municipal planning and zoning.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Development:		
Industrial	515	53
Residential	4,163	3,633
Rural Residential	1,550	616
Commercial	630	420
Recreational	350	39
Agricultural	280	44
Central Services:		
Quarries	75	62
Non-Recoverable Legal Survey	175	10
Community Planning	115	72
Planning and Engineering	250	379
	8,103	5,328

COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES

PROGRAM OBJECTIVES

- To promote and foster the development and growth of local government in the Yukon including the provision of financial and advisory support services.
- To assist local government in the development of their respective democratic structures and local government instruments.
- To monitor the application of the Municipal Act to provide advice to local elected councils and, where necessry, to ensure compliance.
- To provide liaison services to and on behalf of communities relative to departmental activities and other government services as required.
- To provide for the development and enforcement of safety and public protection standards related to fire protection, building construction and other associated trades.
- To provide ambulance services throughout the Yukon and to assist and advise Yukon communities in providing fire protection services.
- To encourage and support technically and financially the development of arts, sport, community recreation and fitness opportunities throughout the Yukon.
- To maintain the Yukon Emergency Measures Organization and to assist municipalities in developing their emergency measure plans.
- To establish the school tax rate for the Yukon and general property tax rates for all areas outside of municipalities.
- To provide all Yukon taxing authorities with current, accurate and equitable assessments upon which to levy property taxes and to provide support to the assessment appeal process.
- To levy and administer the collection of property and school taxes, and to administer the Home Owner Grant program.
- To provide municipal engineering services and technical advice, for the planning, design, construction and operation and maintenance of water, sewage municipal road, flood and erosion control and waste disposal projects for the municipalities throughout the Yukon upon request.
- To provide funding for, direct and undertake the planning, design, construction and operation and maintenance of water, sewage, municipal road, flood and erosion control and waste disposal projects for the unincorporated communities throughout the Yukon.
- To manage the aerial application and to assist participating communites with the ground based application of chemicals for the Mosquito Control Program.
- To manage engineering and construction services for land developemnt projects on behalf of the Lands Branch.

COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES (cont'd)

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Public Health and Safety:		
Planning and Pre-engineering	160	250
Water Supply, Treatment and Storage	1,770	835
Water and Sewer Mains	1,710	2,502
Sewage Treatment and Disposal	250	139
Solid Waste	125	521
Mosquito Control	16	83
Emergency Measures	108	333
Fire Protection	375	1,181
Ambulance Service	282	830
Equipment Purchase	20	20
Hazardous Waste	100	0
Roads and Streets:		
Planning and Pre-engineering	50	40
Road Upgrade	1,010	395
Recreation and Community Facilities and Services:		
Recreation Facilities	834	1,743
Rural Electrification	200	325
Whitehorse Waterfront Development	one dollar	0
Capital Block Funding	9,129	7,594
Other 1988-89 Projects	0	1,101
	16,139	17,892

PROGRAM OBJECTIVES

- To participate in national policy-making and regulatory forums on communication matters affecting the Territory to ensure that Yukon interests are represented.
- To ensure that public and private communications services meet the needs of Yukoners and government departments and agencies operating in the Yukon.
- To provide, operate and maintain television and FM radio transmitters delivering CBC services under the Community Radio and Television System and to share the use of these facilities with groups operating in the public interest to provide additional licensed broadcast services available from Canadian satellites.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
VHF System Replacement	3,795	900
Community Radio and Television System	60	82
	3,855	982

COMMUNITY AND TRANSPORTATION SERVICES

MULTI-YEAR PROJECTS
TOTAL ESTIMATED COSTS ALL YEARS ($000'S)

PROJECTS:

VHF Replacement	9,160
Haines Junction - Water Supply Improvements	1,310
Old Crow - Water Supply Line & Pumphouse	238
Teslin - Sanitary Sewer Extension	1,843
Carcross - Sewage Collection Treatment	2,100
Haines Jct Indian Village - Piped Water & Sewer	940
Mayo Indian Village - Piped Water & Sewer	990
Mayo - Fire Flow Improvements	2,189
Old Crow - Sewage Lagoon	456
Mayo - Sewage Treatment Facility	1,545
Klondike Valley Waste Disposal	780
Dawson - Dyke Completion	3,896
Pelly Crossing - Flood Protection Design/Construction	296
Hazardous Wastes Interim Storage Facility	375
Ross River - Community Centre/Arena	2,284
Granger Neighbourhood Subdivision	7,072
Granger Mobile Home Subdivision	1,833

COMMUNITY AND TRANSPORTATION SERVICES

REVENUE AND OPERATION AND MAINTENANCE RECOVERIES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
REVENUE		
General Property Tax	990	996
School Tax	2,172	1,982
Grant in Lieu	514	382
Private Vehicle Licenses	583	504
Commercial Vehicle Licenses	857	961
Highway Transport Licenses/Permits	300	318
Miscellaneous Motor Vehicle Revenues	60	57
Bulk Commodity Fees	520	520
Land Agreements for Sale	200	150
Protective Services - Fees/Permits	110	110
Highways Information Signs/Permits	1	3
Taxation Interest/Penalties	0	48
Motor Transport Board Fees	229	3
	6,536	6,034
OPERATION AND MAINTENANCE RECOVERIES		
Alaska Highway Agreement - DPW	10,100	12,388
VHF Radio System	94	94
Highways Employee Housing	24	7
Recoverable Services	331	320
Airports - MOT	1,632	1,531
National Safety Code	451	205
Transportation of Dangerous Goods	88	44
Emergency Measures - National Defense	29	61
Sport, Arts and Recreation	184	325
Municipal Tax Assessment Services	177	160
Mosquito Control	39	39
Water and Sewer	137	138
	13,286	15,312

COMMUNITY AND TRANSPORTATION SERVICES

CAPITAL RECOVERIES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Transportation		
Engineering Services Agreement	9,161	7,558
M.O.T. Airports	2,607	969
Lands		
Land Development Cost Recovery	7,443	4,778
Community Services		
Community Well - Liard	9	0
Water and Sewer Mains	52	65
Solid Waste	3	0
Emergency Measures	7	0
Rural Electrification	200	29
Whitehorse Waterfront Development	one dollar	0
Communications		
VHF Replacement	38	0
Other 1988-89 Recoveries	0	89
	19,520	13,488

COMMUNITY AND TRANSPORTATION SERVICES

OPERATION & MAINTENANCE TRANSFER PAYMENTS ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
GRANTS		
In-Lieu-of-Property Taxes *	1,930	1,861
Conditional Municipal Water and Sewer *	345	351
Municipal Operating *	2,977	2,782
Community Clean-up	4	4
Hamlet Operations and Maintenance	14	14
Home Owner *	1,252	1,078
	6,522	6,090
CONTRIBUTIONS		
Association of Yukon Communities	50	50
Dawson Water and Sewer Deficit *	146	279
Whitehorse Transit *	393	379
Municipal/Local Authorities *	554	456
Territory Recreation Groups	39	126
Yukon Sport Governing Bodies	253	239
Other Sports Groups	69	55
Arts Groups	134	110
Yukon Arts Council	90	0
Sport Yukon	90	0
	1,818	1,694
	8,340	7,784

* Paid under Authority of Legislation

COMMUNITY AND TRANSPORTATION SERVICES

CAPITAL TRANSFER PAYMENTS ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
CONTRIBUTIONS		
Resource Transportation Access Program *	2,250	1,880
Capital Block Funding **	9,129	7,594
	11,379	9,474

Contributions Recipients:

* Private Sector Groups or Individuals requiring Resource Access Roads

** Municipalities

Yukon
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ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

D. P. Odin

DEPARTMENTAL OBJECTIVES

- To promote development of a self-sustaining Yukon economy, with a balance and diversification of primary, secondary and service industries, providing an acceptable level of income for Yukon residents in either wage or kind.
- To increase the participation of Yukoners in employment, management, and ownership of Yukon business: to decrease leakage of wages and profits from the Territory, and increase economic returns, capital accumulation and local influence on economic decision-making for the Yukon.
- To promote a more equitable distribution of economic benefits throughout all regions and segments of the population.

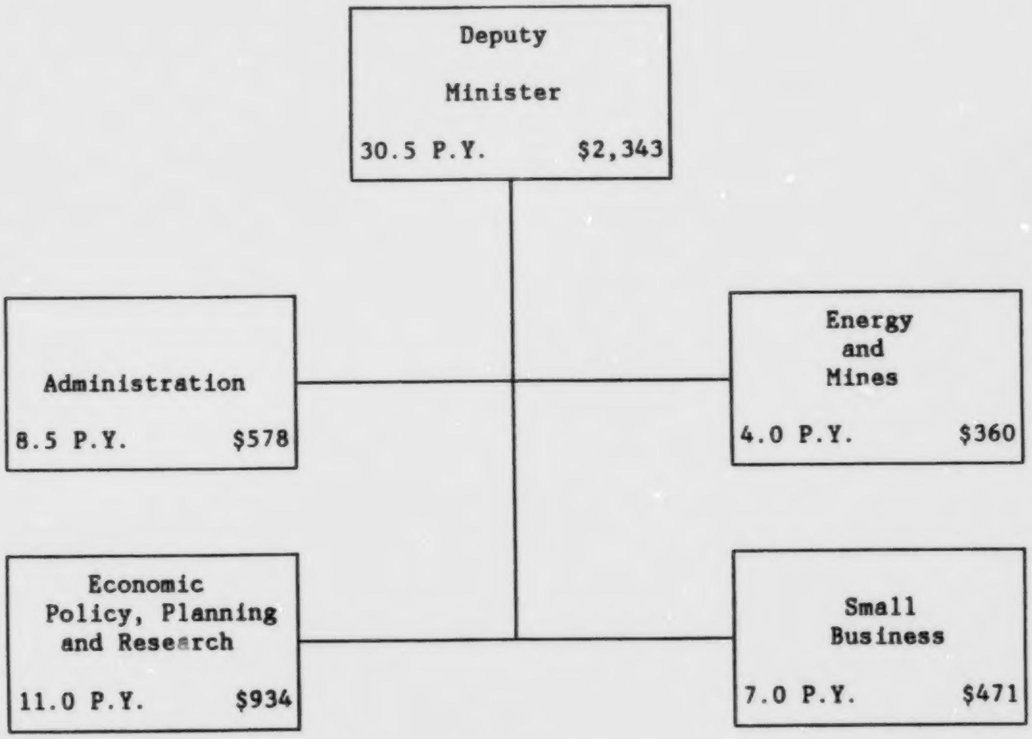
FINANCIAL SUMMARY ($000'S)	1989-90 MAIN ESTIMATES	1988-89 MAIN ESTIMATES
O & M Expenditures to be Voted	2,343	2,020
O & M Expenditure Recoveries	0	0
Revenue	0	0
Capital Expenditure to be Voted	12,191	12,871
Capital Expenditure Recoveries	4,290	7,857

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

OPERATION & MAINTENANCE EXPENDITURES SUMMARY ($000'S)	P.Y.	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
PROGRAM					
Administration	8.50	578	752	-23%	557
Energy & Mines	4.00	360	284	27%	385
Economic Policy, Planning & Research	11.00	934	1,004	-7%	1,004
Small Business	7.00	471	443	6%	366
Prior-Year Adjustments					1
		2,343	2,483	-6%	2,313
ALLOTMENTS					
Personnel		1,723	1,669	3%	1,371
Other		538	715	-25%	790
Transfer Payments		82	99	-17%	152
		2,343	2,483	-6%	2,313
PERSON YEAR ESTABLISHMENT					
Indeterminate		27.50	27.50	0%	26.50
Term		3.00	3.00	0%	4.00
		30.50	30.50	0%	30.50

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
30.5 P.Y. $2,343
Administration
8.5 P.Y. $578
Energy and Mines
4.0 P.Y. $360
Economic Policy, Planning and Research
11.0 P.Y. $934
Small Business
7.0 P.Y. $471

NOTE: Does not include 18.84 P.Y.s and related dollars allocated to Capital.

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ADMINISTRATION

PROGRAM OBJECTIVES

. To provide financial, personnel and general administrative support services

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Administration	578	752	-23%	557
	578	752	-23%	557
ALLOTMENTS				
Personnel	491	590	-17%	331
Other	87	162	-46%	226
Transfer Payments	0	0	0%	0
	578	752	-23%	557
PERSON YEAR ESTABLISHMENT				
Indeterminate	8.50	8.50	0%	8.50
Term	0.00	0.00	0%	0.00
	8.50	8.50	0%	8.50

Yukon
Government
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1989/90

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ENERGY AND MINES

PROGRAM OBJECTIVES

- To reduce the burden of high energy costs for Yukon consumers, and the outflow of money from the Yukon economy by:
  - Providing information and incentives to consumers to encourage the efficient use of energy.
  - Encouraging the substitution of indigenous energy resources for imported energy forms.
- To develop energy policies to ensure the adequacy of supply of energy to meet the needs of the Yukon in the medium and long terms.
- To minimize the short and long term expenditure of funds on energy for public buildings.
- To create employment and business opportunities in Yukon by means of promoting the orderly development of non-renewable resources to the maximum benefit of Yukoners.
- To help stabilize, diversify and expand the Yukon's mining industry by means of implementing programs designed to increase mineral exploration, development and production activity in the Yukon.
- To resolve general and specific issues related to the development of non-renewable resources in the Yukon by means of undertaking research, formulating recommendations and developing policies, strategies and programs as required.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Administration	117	117	0%	109
Energy	111	83	34%	202
Mining	132	84	57%	74
	360	284	27%	385

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ENERGY AND MINES
(cont'd)

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
ALLOTMENTS				
Personnel	245	212	16%	215
Other	33	24	39%	28
Transfer Payments	82	48	71%	142
	360	284	27%	385
PERSON YEAR ESTABLISHMENT				
Indeterminate	4.00	4.00	0%	4.00
Term	0.00	0.00	0%	0.00
	4.00	4.00	0%	4.00

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ENERGY AND MINES

STATISTICS

	1989/90 Estimates	1988/89 Forecast	% Change	1987/88 Actual
Yukon Energy Alternatives (YEAP)				
Applications - Received	8	5	60%	7
Applications - Approved	6	4	50%	6
Saving Energy Action Loan (SEAL)				
Audits Requested	200	190	5%	262
Loans Approved	125	110	14%	148
Internal Energy Management *				
Projects Completed	30	20	50%	12
Explorations Incentives Program				
Applications Received	50	52	-4%	43
Applications Approved	40	47	-15%	30
Prospector's Assistance Program				
Applications Received	40	42	-5%	34
Applications Approved	35	38	-8%	28

* Includes additional responsibilities transferred from Government Services in 1988/89.

Yukon
Government
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ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ECONOMIC POLICY, PLANNING AND RESEARCH

PROGRAM OBJECTIVES

- To provide a comprehensive economic planning process that will provide a framework for orderly economic development.
- To establish consultative mechanisms which will permit Yukoners an opportunity to have ongoing input into economic development issues.
- To provide a coordinating function for the Economic Development Agreement and major projects and to ensure a coherent government approach to these activities.
- To conduct research and develop policies to promote economic development, and to provide advice on the economic implication of various federal, provincial and Yukon policies or programs.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Administration	266	485	-45%	179
Research	189	209	-9%	131
Economic Planning	213	226	-6%	571
Major Projects	266	84	215%	123
	934	1,004	-7%	1,004

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ECONOMIC POLICY, PLANNING AND RESEARCH
(cont'd)

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
ALLOTMENTS				
Personnel	612	525	16%	556
Other	322	479	-33%	448
Transfer Payments	0	0	0%	0
	934	1,004	-7%	1,004
PERSON YEAR ESTABLISHMENT				
Indeterminate	9.00	9.00	0%	8.00
Term	2.00	2.00	0%	3.00
	11.00	11.00	0%	11.00

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ECONOMIC POLICY, PLANNING AND RESEARCH

STATISTICS

	1989/90 Estimates	1988/89 Forecast	% Change	1987/88 Actual
Economic Development Agreements *				
Tourism				
Applications Received	85	45	89%	79
Applications Approved	30	25	20%	37
Jobs Created	100	50	100%	30
Renewable Resources				
Applications Received	50	40	25%	44
Applications Approved	30	30	0%	35
Economic Development Planning				
Applications Received	30	0	---	8
Jobs Created	15	0	---	9
Small Business Incentives				
Applications Received	40	15	167%	28
Applications Approved	20	8	150%	7
Jobs Created	40	15	167%	8
Community Economic Development **				
Applications Received		9	-100%	3
Applications Approved		9	-100%	3
Applied Technology Research Development ***				
Applications Received		5	-100%	3
Applications Approved		3	-100%	2

* During 1989/90 Tourism projects cannot be approved but previously approved projects can expend funds. The current E.D.A. Agreement expires March 31/89. A new agreement is being negotiated for renewal April 1/89.

** Program reflected in Community Development Fund in 1989/90

***Program reflected in Business Development Fund in 1989/90

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

SMALL BUSINESS

PROGRAM OBJECTIVES

. To increase employment and managerial opportunities for Yukoners.

. To increase the expansion and viability of businesses owned by Yukoners.

. To provide services that will assist in maintaining the operations of existing business.

. To stimulate business activity that maximizes the utilization of local labour and materials.

. To promote and stimulate the commercial development of the renewable resources based industries.

. To reduce import of products in favour of locally made goods and to promote an increase in exports of Yukon made products.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
General Administration	121	123	-2%	128
Business Assistance	350	320	9%	238
Resource and Community Development	0	0	0%	0
	471	443	6%	366

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

SMALL BUSINESS
(cont'd)

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
ALLOTMENTS				
Personnel	375	342	10%	269
Other	96	50	92%	87
Transfer Payments	0	51	-100%	10
	471	443	6%	366
PERSON YEAR ESTABLISHMENT				
Indeterminate	6.00	6.00	0%	6.00
Term	1.00	1.00	0%	1.00
	7.00	7.00	0%	7.00

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

SMALL BUSINESS

STATISTICS

	1988/89 Forecast	1987/88 Actual
Operation & Maintenance Programs		
Trade Show Participation *		
Applications Received	15	27
Applications Approved	10	12
Economic Development Organization Support *		
Applications Received	11	9
Applications Approved	10	9
Business Incentives *		
Applications Received	1	0
Applications Approved	1	0

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

SMALL BUSINESS

STATISTICS

	1989/90 Estimates	1988/89 Forecast	% Change	1987/88 Actual
Capital Programs				
Business Loans Program *				
Applications Received		55		79
Applications Approved		17		16
Special ARDA *				
Applications Received		30		51
Applications Approved		20		30
Opportunity Identification *				
Applications Received		28		38
Applications Approved		20		22
Renewable Resource/Commercial Development *				
Applications Received		30		1
Applications Approved		25		1
Venture Capital *				
Applications Received		5		1
Applications Approved		4		1
Business Development Fund				
Applications Received	200	---		N/A
Applications Approved	145	---		N/A
Total Applications Received	200	179	12%	206
Total Applications Approved	145	110	32%	91

* Programs no longer applicable in 1989-90. To be funded from the Business Development Fund and/or Community Development Fund.

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

CAPITAL EXPENDITURE SUMMARY ($000'S)	1989/90 ESTIMATES	1988/89 FORECAST
PROGRAM		
Administration	5,091	4,611
Energy and Mines	2,390	2,761
Economic Policy, Planning & Research	1,440	3,838
Small Business	3,270	3,906
	12,191	**15,116**
PERSON YEAR ESTABLISHMENT		
Indeterminate	4.00	4.00
Term	14.84	14.84
	18.84	**18.84**

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ADMINISTRATION

PROGRAM OBJECTIVES

- To provide financial, personnel and general administrative support services.
- To provide for the administration of the Community Development Fund, including the provision of grants and loans to eligible recipients.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Community Development Fund	5,091	0
Loan Assistance Plan *	0	396
Renewable Resource/Commercial Development **	0	15
Venture Capital *	0	145
Economic Development Organizations **	0	25
Community Economic Development **	0	150
Other Departments *	0	3,870
Equipment	0	10
	5,091	4,611

* 1988/89 Activities now funded through the Community Development Fund.

** Transferred to capital from operation and maintenance, Economic Development, for 1988/89 to provide comparability.

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ENERGY AND MINES

PROGRAM OBJECTIVES

- To reduce the burden of high energy costs for Yukon consumers, and the outflow of money from the Yukon economy by:
  - providing information and incentives to consumers to encourage the efficient use of energy; and
  - encouraging the substitution of indigenous energy resources for imported energy forms.
- To develop energy policies to ensure:
  - an adequate supply of energy to meet the needs of the Yukon in the medium and long terms; and
  - an equitable distribution of costs among Yukon consumers.
- To create employment and business opportunities in Yukon by means of promoting the orderly development of non-renewable resources to the maximum benefit of Yukoners.
- To help stabilize, diversify and expand the Yukon's mining industry by means of implementing programs designed to increase mineral exploration, development and production activity in the Yukon.
- To resolve general and specific issues related to the development of non-renewable resources in the Yukon by means of undertaking research, formulating recommendations and developing policies, strategies and programs as required.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Energy:		
Energy Conservation Fund (SEAL)	600	653
Yukon Energy Alternatives (YEAP)	450	360
Internal Energy Management	190	211
Mines:		
Exploration Incentives	1,000	1,387
Prospectors Assistance	150	150
	2,390	2,761

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ECONOMIC POLICY, PLANNING AND RESEARCH

PROGRAM OBJECTIVES

- To establish a comprehensive economic planning process that will provide a framework for orderly economic development through the Yukon Economic Strategy.
- To assist communities and Indian Bands to conduct local economic development planning.
- To establish consultative mechanisms which will permit Yukoners an opportunity to have ongoing input into economic development issues.
- To provide a co-ordinating function for the Economic Development Agreement and major projects and to ensure a coherent government approach to these activities.
- To develop policies to promote economic development, and to provide advice on the economic implications of various federal, provincial and Yukon policies or programs.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Economic Development Agreement	1,440	3,796
NOGAP	one dollar	42
	1,440	3,838

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

SMALL BUSINESS

PROGRAM OBJECTIVES

- To increase employment and managerial opportunities for Yukoners.
- To increase the expansion and viability of businesses owned by Yukoners.
- To provide services that will assist in maintaining the operations of existing business.
- To stimulate business activity that maximizes the utilization of local labour and/or materials.
- To increase exports and decrease imports.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Business Development Fund	3,270	0
Loan Asssistance Plan *	0	2,000
Special ARDA *	0	1,045
Opportunity Identification *	0	400
Renewable Resources/Commercial Development *	0	75
Venture Capital *	0	200
Applied Technology Research & Development **	0	100
Trade Show Participation **	0	36
Business Incentives **	0	25
Economic Development Organizations **	0	25
	3,270	3,906

* 1988/89 Activities now funded through the Business Development Fund.

** Transferred to capital from operation and maintenance, Economic Development, for 1988/89 to provide comparability.

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

CAPITAL RECOVERIES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Energy and Mines		
Energy Conservation Fund (SEAL)	482	500
Yukon Energy Alternatives (YEAP)	300	290
Internal Energy Management	0	0
Economic Policy, Planning and Research		
Economic Development Agreement	1,008	3,037
Northern Oil & Gas Action Program (NOGAP)	one dollar	0
Small Business		
Business Development Fund *	2,500	2,722
	4,290	6,549

* The 1988-89 Forecast amount for the various asistance programs has been consolidated to be consistent with the 1989-90 presentation.

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

OPERATION & MAINTENANCE TRANSFER PAYMENTS ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
CONTRIBUTIONS		
Woodsmoke Control City of Whitehorse	32	48
Community Economic Development Project	0	51
Placer/Fisheries Project	50	0
	82	99

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

CAPITAL TRANSFER PAYMENTS ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
GRANTS		
Fur Enhancement Program (BDF)	30	30
CONTRIBUTIONS		
(Includes Loans and Repayable Contributions)		
Yukon Energy Alternatives (YEAP)	392	315
Energy Conservation Fund (SEAL)	482	500
Exploration Incentives	936	1,300
Prospectors Assistance Program	140	125
Economic Development Agreement	1,244	3,279
Business Development Fund	2,866	0
Loan Assistance Plan	0	1,779
Renewable Resource/Commercial Development	0	45
Venture Capital	0	123
Economic Development Organization	0	25
Special ARDA	0	995
Opportunity Identification	0	400
Applied Technology Research & Development	0	100
Trade Show Participation	0	36
Business Incentives	0	25
Community Development Fund	5,091	0
Loan Assistance Plan	0	421
Renewable Resource/Commercial Development	0	15
Venture Capital	0	177
Economic Development Organization	0	25
Community Economic Development	0	150
Other Departments	0	3,834
TOTAL GRANTS AND CONTRIBUTIONS	**11,181**	**13,699**

Note:
Contributions are provided to individuals, business, Indian bands, and corporations to assist in various studies and implementation of development projects.

EDUCATION

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

S. Alwarid

DEPARTMENTAL OBJECTIVES

- To ensure that all Yukoners are provided with the learning opportunities to achieve their maximum personal potential by the department planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - French language programs;
  - adult training and continuing education programs;
  - human resource development planning services, employment development
  - and job retention programs; and
  - library and archival services.
- To provide funds for the development, promotion and evaluation of the Native languages program and for the training of local instructors for the program, and to provide the required central support.

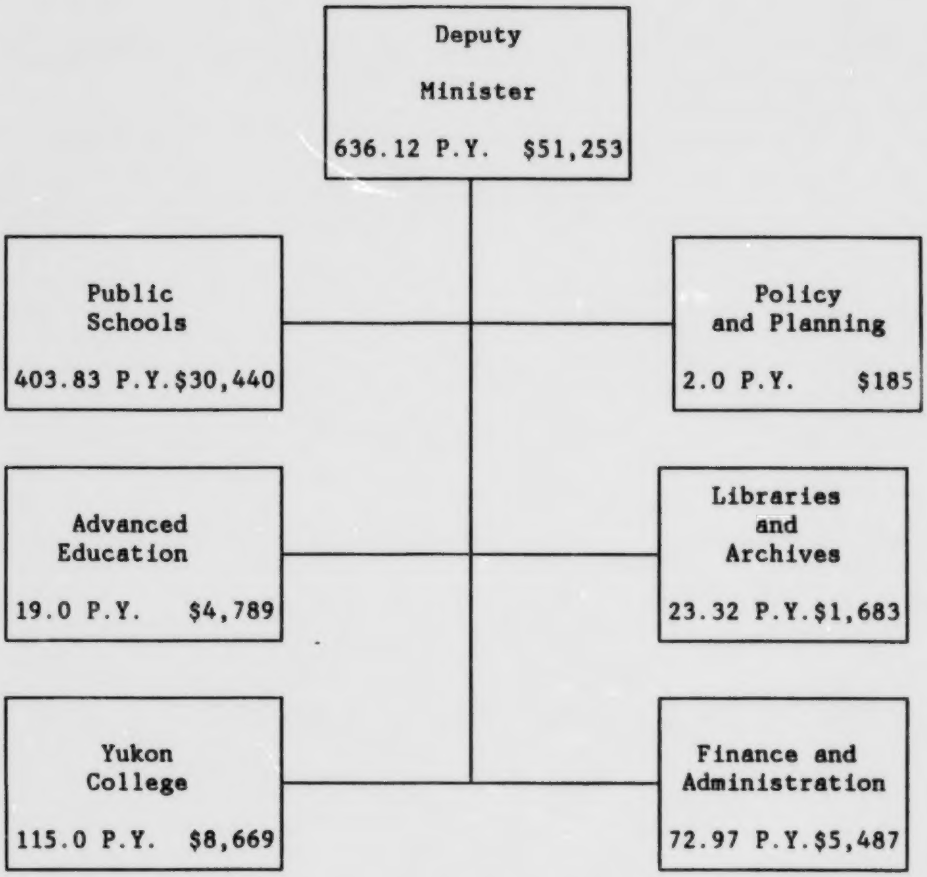
FINANCIAL SUMMARY ($000'S)	1989-90 MAIN ESTIMATES	1988-89 MAIN ESTIMATES
O & M Expenditures to be Voted	51,253	45,354
O & M Expenditure Recoveries	2,861	2,579
Revenue	23	17
Capital Expenditure to be Voted	15,940	17,425
Capital Expenditure Recoveries	0	0

EDUCATION

OPERATION & MAINTENANCE EXPENDITURES SUMMARY ($000'S)	P.Y.	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
PROGRAM					
Finance & Administration	72.97	5,487	5,122	7%	4,777
Public Schools	403.83	30,440	28,162	8%	25,828
Advanced Education	19.00	4,789	4,592	4%	3,659
Libraries & Archives	23.32	1,683	1,565	8%	1,397
Policy, Planning & Evaluation	2.00	185	184	1%	460
Yukon College	115.00	8,669	8,016	8%	6,332
		51,253	47,641	8%	42,453
ALLOTMENTS					
Personnel		37,029	34,353	8%	30,638
Other		10,553	10,022	5%	8,848
Transfer Payments		3,671	3,266	12%	2,967
		51,253	47,641	8%	42,453
PERSON YEAR ESTABLISHMENT					
Indeterminate		621.12	621.12	0%	590.29
Term		15.00	3.50	329%	9.31
		636.12	624.62	2%	599.60

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
636.12 P.Y. $51,253
Public Schools
403.83 P.Y. $30,440
Policy and Planning
2.0 P.Y. $185
Advanced Education
19.0 P.Y. $4,789
Libraries and Archives
23.32 P.Y. $1,683
Yukon College
115.0 P.Y. $8,669
Finance and Administration
72.97 P.Y. $5,487

NOTE: Does not include 0.6 P.Y.s and related dollars allocated to Capital.

EDUCATION

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide support to the Deputy Minister's office in facilitating, coordinating and directing departmental branches, and to coordinate and direct financial, administrative, personnel, and operational support services for the department, in consultation with the other branches and government departments.
- To provide financial, administrative, and personnel support services to branches, in accordance with departmental requirements and central agency guidelines.
- To provide operational support services in the areas of custodial and security services, student transportation, asset control, capital projects, and maintenance.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Administration	588	335	76%	301
Finance & Personnel	380	401	-5%	327
Facilities & Transportation	4,519	4,386	3%	4,149
	5,487	5,122	7%	4,777
ALLOTMENTS				
Personnel	3,305	3,050	8%	2,785
Other	2,124	2,014	5%	1,935
Transfer Payments	58	58	0%	57
	5,487	5,122	7%	4,777
PERSON YEAR ESTABLISHMENT				
Indeterminate	72.97	72.97	0%	71.97
Term	0.00	0.00	0%	1.90
	72.97	72.97	0%	73.87

EDUCATION

FINANCE AND ADMINISTRATION
Facilities & Transportation

STATISTICS

	1989/90 Estimates	1988/89 Forecast	% Change	1987/88 Actual
Transportation				
Busing				
Expenditure	1,794,000	1,812,000	-1%	1,660,015
Average # students/day	1,903	1,809	5%	1,661
Annual expenditure/student	943	1,007	-6%	999
Total Km travelled/annum	590,000	580,220	2%	565,330
Allowances				
Expenditure	38,000	38,000	0%	36,711
Average # of students	40	32	25%	38
Annual expenditure/student	950	1,188	-20%	966
Total subsidized Km travelled/annum	174,550	134,850	29%	171,505

Note:
Expenditure figures do not include expenditures on the air fare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school.

EDUCATION

PUBLIC SCHOOLS

PROGRAM OBJECTIVES

. To facilitate the development of learning and the acquisition of knowledge and skills by all the Yukon's school aged children (kindergarten through twelve).
. To ensure community input into the local school.
. To provide accommodation or subsidies to students required to live away from their home community in order to complete their public school education.
. To provide qualified staff to deliver the prescribed and locally developed curricula.
. To provide appropriate curricula, programs and learning materials at each grade level through the regular academic program, equivalency program, special education program, and correspondence program.
. To provide teacher and curriculum support through the provision of textbooks, learning resource materials, educational computing and staff professional development.
. To provide student assessment and support through the provision of standardized tests, departmental examinations, and student enhancement programs.
. To provide bilingual learning opportunities through the French Second Language Program, French Immersion Program and the French First Language Program.
. To promote local Native language development and delivery by funding and supporting the Yukon Native Language Centre and its activities.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Administration	1,508	1,419	6%	1,640
Program Delivery	24,509	23,215	6%	21,334
Program Support	2,120	2,162	-2%	1,811
French Language	1,283	1,060	21%	866
Special Programs	1,020	306	233%	177
*	30,440	28,162	8%	25,828

EDUCATION

PUBLIC SCHOOLS
(Cont'd)

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
ALLOTMENTS				
Personnel	24,324	22,664	7%	20,369
Other	5,080	4,718	8%	4,781
Transfer Payments	1,036	780	33%	678
	30,440	28,162	8%	25,828
PERSON YEAR ESTABLISHMENT				
Indeterminate	391.83	391.83	0%	375.00
Term	12.00	1.00	1100%	1.41
	403.83	392.83	3%	376.41

* Includes payments under legislation for honoraria and travel for members of boards and committees and payments to or on behalf of students for travel expenses. Also included are teacher interview costs and honoraria for short-term resource people.

EDUCATION

PUBLIC SCHOOLS

STATISTICS

- An indication of the scale of the activities in the Public Schools Program can be seen from the number of students to whom services are provided.
- Figures based on September 30 enrolment (actuals for 1987/88 and 1988/89 projections for 1989/90).

	1989/90 Estimates	1988/89 Forecast	% Change	1987/88 Actual
Number of Students				
Kindergarten	509	495	3%	447
Elementary/Secondary	4,781	4,548	5%	4,475
	5,290	5,043	5%	4,922

Number of Students - 1989-90 Estimate	Urban	Rural	Total
Kindergarten	355	154	509
Elementary/Secondary	3,379	1,402	4,781
	3,734	1,556	5,290

STATISTICS

- Expenditures include all direct costs of operating the schools (including public schools maintenance costs, teacher salaries, utilities, materials and supplies, custodial services, and clerical staff). They do not include the support activities which are indirect costs (Branch Administration, Student Transportation, In-service Training, Curriculum Development, Native Language Program Development, or Student Accommodation.

	1989/90 Estimates	1988/89 Forecast	% Change	1987/88 Actual
Direct Costs to Operate Schools $	30,440,400	28,161,800	8%	25,828,000
Number of Students	5,290	5,043	5%	4,922
Expenditure/Student	5,754	5,584	3%	5,247

1989-90 Estimate	Urban	Rural	Total
Direct Costs to Operate Schools $	15,183,670	15,256,730	30,440,400
Number of Students	3,734	1,556	5,290
Expenditure/Student	4,066	9,805	5,754

EDUCATION

PUBLIC SCHOOLS

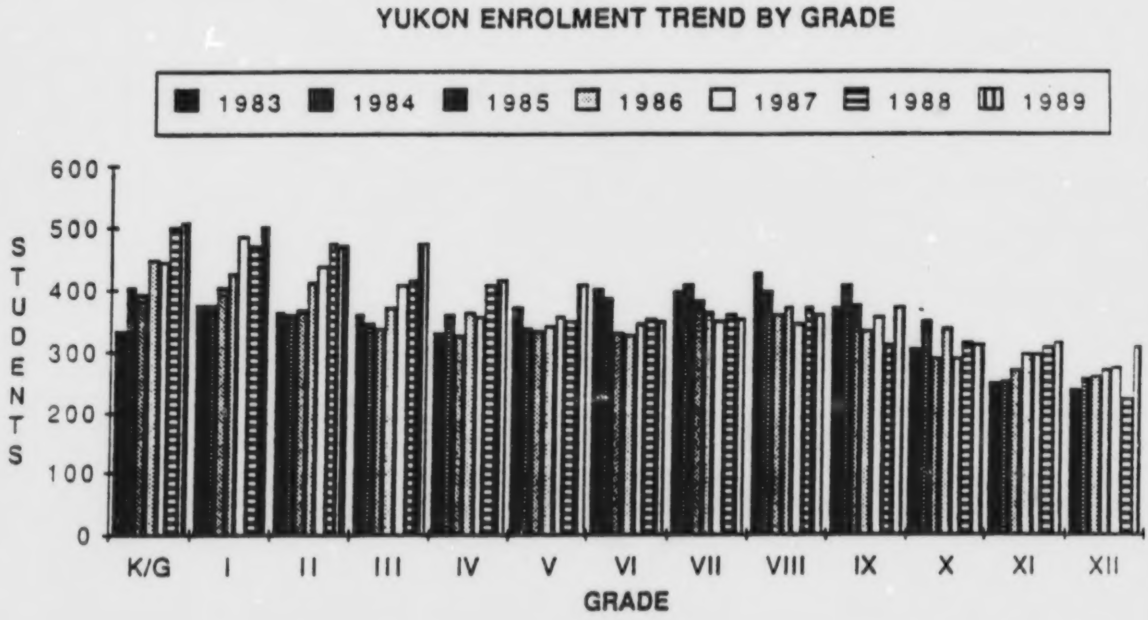
STATISTICS

	1989/90 Estimates	1988/89 Forecast	% Change	1987/88 Actual
Expenditure/Unit				
Accommodation - student days:				
Dormitory	6,460	6,400	1%	5,130
Private	7,600	7,600	0%	7,220
Accommodation - $'s Expended:				
Dormitory	571,400	565,200	1%	400,663
Private	17,700	17,700	0%	40,536
Accommodation $ per student day:				
Dormitory	88.45	88.31	0%	78.10
Private	2.33	2.33	0%	5.61
Accommodation $ Recovery:				
Dormitory student charges	82,080	64,800	27%	56,536
Accommodation Recovery per student day:				
Dormitory student charges	12.71	10.13	25%	11.02

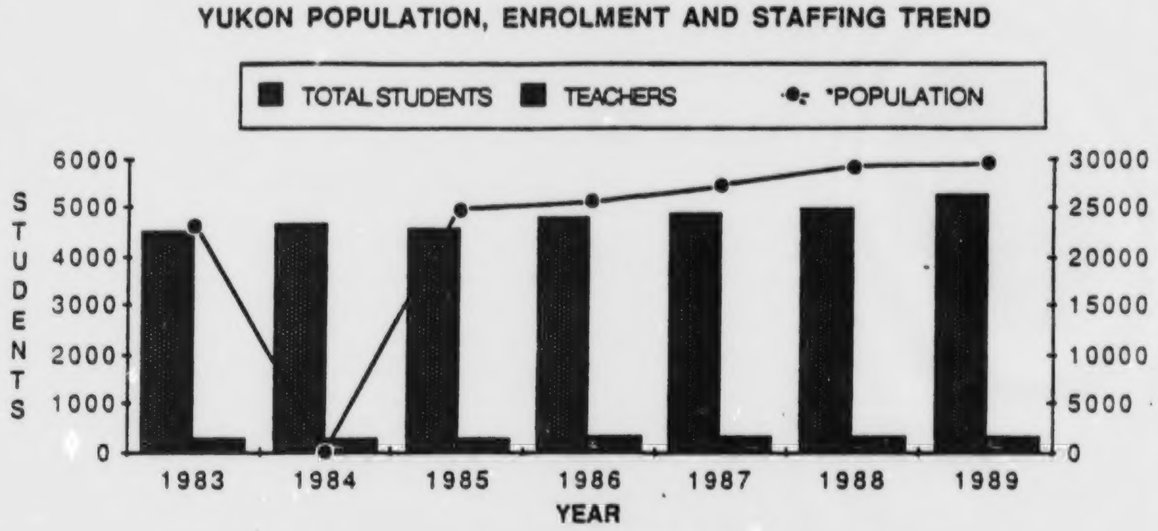
STATISTICS

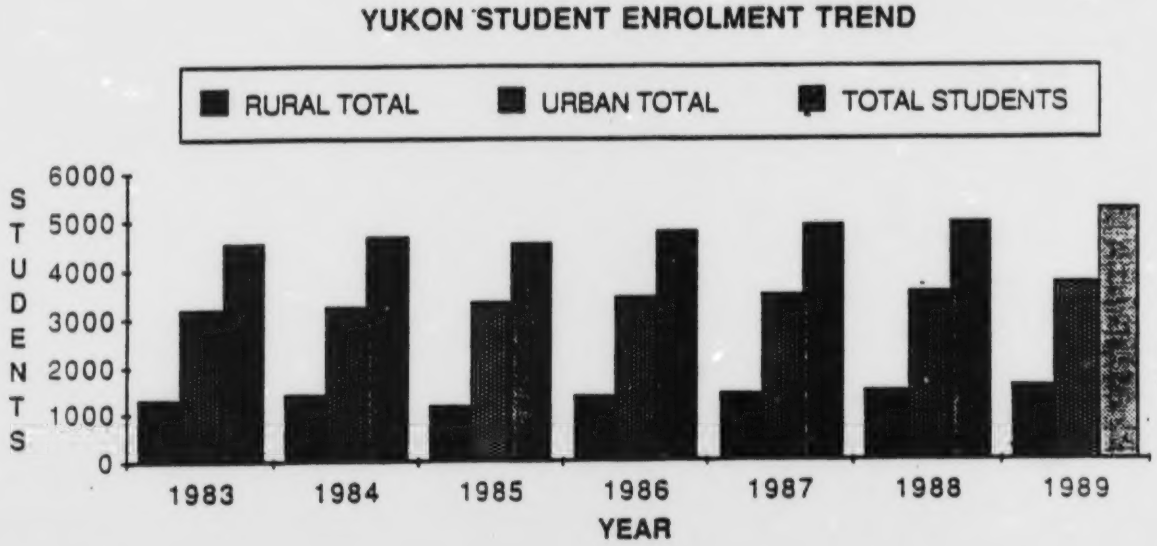
French Language	1989/90 Estimates	1988/89 Forecast	% Change	1987/88 Actual
Student Enrollment by Activity				
French Language Immersion				
Kindergarten	75	74	1%	55
Grade 1	74	49	51%	56
Grade 2	49	52	-6%	54
Grade 3	52	48	8%	48
Grade 4	48	45	7%	39
Grade 5	45	33	36%	29
Grade 6	33	26	27%	17
Grade 7	26	14	86%	18
Grade 8	14	15	-7%	---
	416	356	17%	316
French First Language				
Kindergarten	1	1	0%	1
Grade 1	1	3	-67%	6
Grade 2	3	4	-25%	7
Grade 3	4	8	-50%	8
Grade 4	8	6	33%	4
Grade 5	6	5	20%	5
Grade 6	5	5	0%	4
Grade 7	5	4	25%	5
Grade 8	4	5	-20%	0
Grade 9	5	0	100%	2
	42	41	2%	42
Post Secondary Grants	2	2	0%	2
Adult Education				
Urban Community Participants & Government Employees	82	81	1%	92
Rural Comm Participants	69	67	3%	85
	151	148	2%	177

STATISTICS


YUKON ENROLMENT TREND BY GRADE
1983
1984
1985
1986
1987
1988
1989
STUDENTS
600
500
400
300
200
100
0
K/G
I
II
III
IV
V
VI
VII
VIII
IX
X
XI
XII
GRADE

STATISTICS


YUKON POPULATION, ENROLMENT AND STAFFING TREND
TOTAL STUDENTS
TEACHERS
*POPULATION
STUDENTS
6000
5000
4000
3000
2000
1000
0
30000
25000
20000
15000
10000
5000
0
1983
1984
1985
1986
1987
1988
1989
YEAR


YUKON STUDENT ENROLMENT TREND
RURAL TOTAL
URBAN TOTAL
TOTAL STUDENTS
STUDENTS
6000
5000
4000
3000
2000
1000
0
1983
1984
1985
1986
1987
1988
1989
YEAR

EDUCATION

ADVANCED EDUCATION

PROGRAM OBJECTIVES

. To support the Yukon Government's economic and social goals by enhancing the employability of adult Yukon residents through the provision of relevant education and skills training.

. To meet the institutional education and skills training needs of Yukon's adult population through the provision of appropriate programming.

. To provide opportunities and support for industrial based training, apprenticeship training, and tradespersons training.

. To implement and maintain comprehensive human resource development planning systems which remain cognizant of and responsive to the special needs of Yukon's people.

. To provide industrial training and human resource development consultative services to the Yukon public.

. To implement and maintain an adult career counselling program which provides a comprehensive service throughout the Yukon.

. To maintain, and where appropriate, develop and implement, employment development and job retention programs.

. To provide financial assistance in the form of grants and training allowances to eligible Yukon students in order that they may pursue post-secondary education and training at designated institutions.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Administration	260	380	-32%	350
Research and Planning	2,281	2,188	4%	1,599
Human Resources and Career Development	2,248	2,024	11%	1,710
	4,789	4,592	4%	3,659

EDUCATION

ADVANCED EDUCATION
(Cont'd)

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
ALLOTMENTS				
Personnel	1,850	1,758	5%	1,525
Other	576	601	-4%	204
Transfer Payments	2,363	2,233	6%	1,930
	4,789	4,592	4%	3,659
PERSON YEAR ESTABLISHMENT				
Indeterminate	19.00	19.00	0%	19.00
Term	0.00	0.00	0%	0.00
	19.00	19.00	0%	19.00

EDUCATION

ADVANCED EDUCATION
Research & Planning

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Student Financial Assistance ($000's)			
Post-Secondary Grant - Yukon			
Number of Grants	* 350	350	354
Average Amount	3.1	3.1	3.1
Total Value of Grants	1,053.4	1,091.0	958.4
Canada Student Loans - Federal *			
Number of Loans	238	235	237
Average Amount	3.2	3.2	3.1
Total Value of Loans	761.6	756.0	734.7
Yukon Training Allowance - Yukon			
Average Number of Trainees	* 300	275	275
Average Amount	2.7	2.7	2.7
Total Value of Allowance	** 709.3	630.0	388.4

* Federal fund - not in this budget but administered by Advanced Education

** Excludes $80.0 refunds anticipated.

STATISTICS

Employment Training	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Number of Programs			
* Canada/Yukon Job Development Program	--	--	1
Canada/Yukon Small Business Retraining Program	1	1	1
Canada/Yukon Summer Program: Challenge '89	1	1	1
Computer Camp	1	1	1
Yukon Employment Incentive Program	1	1	1
Summer Student Career Development Program	1	1	1
	5	5	6

* This program was cancelled in 1986 due to the inflexibility of Canada Employment & Immigration Commission's criteria. Some projects approved prior to cancellation had already been committed into the 1987/88 fiscal year, these figures are reflected appropriately above.

Number of Participating Employers	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Private Sector	125	119	115
Non-Profit Sector	25	23	19
Government Sector	20	18	18
	170	160	** 152

** This figure is lower than anticipated in the 1987/88 estimates because two programs were cancelled. The 1988/89 figures reflect the general trend of participating employers.

STATISTICS

Employment Training	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Number of Individual Participants			
1. Canada/Yukon Job Development Program	---	---	10
Canada/Yukon Small Business Retraining Program	60	62	25
2. Canada/Yukon Summer Program:			
Challenge '88	125	135	172
Computer Camp	200	202	192
Yukon Employment Incentive Program	19	20	21
Summer Student Career Development Program	28	28	29
	432	447	449

1. Job Development was cancelled in 1986 but some contracts continued into 1987/88.

2. Challenge '88 budget decreased by $50,000 from 87/88 and the minimum wage was raised resulting in less positions available.

Person-Months of Employment	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Created	600	* 620	1,197

* Small Business Training program is no longer included in total due to the nature of the program. The program does not create employment. Participants are already employed, the program is to fund re-training of exisiting employees.

STATISTICS

Employment Training	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Certification Program			
Certificates Awarded	65	45	129*
Examination Attempts	150	150	167
Examination Sittings	20	20	24

* Includes CNA Certificates issued.

. With the transfer of the Certified Nursing Assistants' licensing process to the Department of Justice, the numbers of certificates issued have returned to near normal expected levels. There still appears to be a strong demand for Journeyman level examination in Yukon.

Apprentice Incentive Marketing	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Number of Apprentices Supported	24	30	20

. The program continues to be fully utilized as a means of funding additional apprentice positions. Because of some turnover of apprentices during the 89/90 year, more employers were able to make use of the program than anticipated.

Special ARDA	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Number of Employers	6	10	8
Number of Trainees	30	40	24

. Approvals from Ottawa of this joint program were suspended/delayed several months in 1987/88 and when approvals did come it was too late for some projects to start up. It is anticipated that training in the Renewable Resource area will be increased for 1988/89. A proposal for 25 trainees has been submitted and would run in 88/89 and 89/90.

EDUCATION

ADVANCED EDUCATION
Human Resources and Career Development

STATISTICS

Employment Training	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Apprenticeship Program			
Designated Occupations	34	33	31
Individuals Registered	200	220	221

. A strong economy and late construction season in 88/89 has resulted in continued high numbers of registration of apprentices. Current indications are that activity for 89/90 will continue, though at a slightly reduced rate with a lower turnover rate as the job market stabilizes.

In-House Apprentice Training Program	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Apprentice Person Months	238	244	271
Individuals Trained	24	23	37

. The program continues to be successful in turning out well trained, qualified journeyman tradespeople who readily find employment in the job market. Numbers, however, are gradually decreasing as increasing wages (negotiated increases) mean fewer trainees for the allocated dollars.

Training Courses

Trade Updating/Upgrading Courses

Trade Updating/Upgrading Courses	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Planned/Implemented	9/9	13/9	18/10
Participants	90	90	103

. Significantly higher costs for course instruction has reduced the number of courses that can be delivered under the budgeted dollars. A strong job market has also reduced the number of tradespeople who are available for the course. Indications from trade advisory committees and employers, however, are that the courses are important to the development of skill levels of Yukon tradespeople.

EDUCATION

STATISTICS

ADVANCED EDUCATION
Human Resources and Career Development

Career Services	1989/90 Estimates	1988/89 Forecast
Awareness of Career Services		
Trade Fair, Career Shows	4	2
Presentations, Workshops	12-15	4
· With full implementation of the program, more presentations, workshops and career awareness activities will take place.		
Client Benefits/Impacts		
Full Service Available to Public	Full Service	Partial Service
· Space allocation and staffing delays prevented full implementation of program and delivery of service to the public.		
Advisory Committee Meetings	3	0
· Advisory Committee will not be formed until Career Service Program is fully staffed.		
Meetings With Other Agencies Delivery Counselling Services	8	5
· Establishing liaison with referral agencies will increase in 1989/90.		
Visits to Rural Communities	12	0
· Travel to communities not possible due to delays in staffing counsellor's position and allocation of space for Career Services Program.		
Career Information, Resources, Counselling Available To Rural Communities	12	9
· Information sessions have been held with Community Learning Centre Instructors and Public School Counsellors. Service to communities has begun through these people and full services are expected in 1989.		

PROGRAM OBJECTIVES

- To provide public library services to all Yukoners that include the acquisition, processing and delivery of print and audio visual materials.
- To increase community involvement in library development.
- To provide for adequate documentation of the history of Yukon.
- To maintain and preserve the Yukon Government's records.
- To ensure public access to information.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Administration	191	179	7%	147
Technical Services	272	261	4%	263
Public Library Service	768	669	15%	634
Yukon Archives	452	456	-1%	353
	1,683	1,565	8%	1,397
ALLOTMENTS				
Personnel	1,103	1,035	7%	918
Other	369	339	9%	308
Transfer Payments	211	191	10%	171
	1,683	1,565	8%	1,397
PERSON YEAR ESTABLISHMENT				
Indeterminate	22.32	22.32	0%	22.32
Term	1.00	0.50	100%	0.50
	23.32	22.82	2%	22.82

EDUCATION

LIBRARIES AND ARCHIVES
Public Library Services

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Book Budgets (000's):			
Public Libraries (includes all library materials, cassettes, talking books, etc).	114.2	89.2	87.1
Public Schools	80.0	80.0	89.5
Technical Services:			
Books Processed	13,000	13,000	11,128
Books Distributed to Libraries & Schools	27,200	27,200	27,731
Library Circulation:			
Whitehorse Public Library	93,500	93,569	88,520
Communities	50,500	50,714	47,657
Number of Patrons in Whitehorse Public Library	116,000	116,665	110,376
Reference Question:			
Whitehorse Library	6,800	6,869	3,918
Communities	3,500	3,508	2,579
Films, Video Cassettes Circulated	9,000	8,997	10,672
Audio Visual Equipment Circulated	2,200	2,284	2,217
Population Served *	28,725	27,000	26,668

* 99.51% of the Yukon Population is served by a Community Library or a Volunteer Branch Library. Therefore, the most recent Yukon population figures are utilized.

EDUCATION

LIBRARIES & ARCHIVES
Yukon Archives

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Researchers	3,900	3,900	4,301
Average Use per Day	15	15	17
Items Retrieved	10,000	10,000	12,780
Accessions	100	120	116
Photograph Prints & Negatives	4,500	4,500	* 4,022
Copies made for Members of Public	20,000	20,000	21,546
Access to Information Requests	5	5	7

* 1,950 of these items were processed under a special project funded by Executive Council Office - Public Affairs.

EDUCATION

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To develop, coordinate and manage policies in support of the Education Department's goals.
- To coordinate long range departmental planning.
- To formulate legislation and regulations in the areas of education, human resource development and employment.
- To conduct special research projects for the Department.
- To develop and coordinate communications and public information programs.
- To coordinate evaluations of programs within the Department on an as required basis.
- To assist in negotiation of land claims where negotiations focus on Education.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Policy & Planning	185	184	1%	124
Special Projects	--	--	--	336
	185	184	1%	460
ALLOTMENTS				
Personnel	148	133	11%	220
Other	37	51	-27%	110
Transfer Payments	0	0	0%	130
	185	184	1%	460
PERSON YEAR ESTABLISHMENT				
Indeterminate	2.00	2.00	0%	2.00
Term	0.00	0.00	0%	3.00
	2.00	2.00	0%	5.00

EDUCATION

YUKON COLLEGE

PROGRAM OBJECTIVES

. To support the Yukon Government's economic and social goals by enhancing the employability of adult Yukon residents through the provision of relevant education and skills training.
. To meet the institutional education and skills training needs of Yukon's adult population through the provision of appropriate programming.
. To support the activities of the Yukon Native Language Centre through the provision of a certification program for Native Language Instructors.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Yukon College	8,669	8,016	8%	6,332
Grant	one dollar	0	100%	0
	8,669	8,016	8%	6,332
ALLOTMENTS				
Personnel	6,299	5,713	10%	4,821
Other	2,367	2,299	3%	1,510
Transfer Payments	3	4	-25%	1
	8,669	8,016	8%	6,332
PERSON YEAR ESTABLISHMENT				
Indeterminate	113.00	113.00	0%	100.00
Term	2.00	2.00	0%	2.50
	115.00	115.00	0%	102.50

EDUCATION

YUKON COLLEGE

STATISTICS

	1989/90 Estimates	1988/89 Forecast	% Change	1987/88 Actual
Students Full-Time				
Academic Development	310	303	2%	285
Applied Arts (1)	50	42	19%	43
Arts and Science (2)	228	188	21%	74
Business (3)	140	120	17%	117
Trades and Technology	120	117	3%	77
Trades Updating/Upgrading	100	100	0%	101
	948	870	9%	697
Continuing Education/Extension Services				
Academic Development	300	270	11%	268
Applied Arts	500	500	0%	492
Business	950	852	12%	918
Personal Skills Development	120	120	0%	118
Trades and Technology	270	222	22%	280
Mobile Units (4)	202	112	80%	187
Other Courses	250	200	25%	215
	2,592	2,276	14%	2,478

1. % increase projected due to offering first year of Social Services Worker program in 1989/90; first year and second year offered on a cyclical basis.

2. % increase due to introduction of Northern Studies program concentrations in Justice and in Native Studies.

3. % increase projected due to planned offering of Community Administrative Skills Training (CAST) program.

4. % increase projected due to reintroduction of Mobiles I and II for community-based trades courses.

EDUCATION

CAPITAL EXPENDITURES SUMMARY ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
PROGRAM		
Public Schools	7,711	10,890
Advanced Education	3,247	8,088
Libraries & Archives	2,952	1,668
Finance and Administration	2,030	1,695
	15,940	**22,341**
PERSON YEAR ESTABLISHMENT		
Indeterminate	0.00	0.00
Term	0.60	0.60
	0.60	**0.60**

EDUCATION

PUBLIC SCHOOLS

PROGRAM OBJECTIVES

- To facilitate the development of learning, and the acquisiton of knowledge and skills, by all Yukon's school age children, through the provision of appropriate course and program planning, implementation, maintenance and evaluation at the kindergarten, primary, intermediate and secondary levels.
- To construct, renovate and maintain the buildings, grounds and physical plant required to support the public schools program.
- To purchase, install and maintain the required instructional machinery and equipment necessary to fulfill the course requirements of the public school system.
- To provide support services to all public schools, specifically in the following areas:
  - maintenance and inventory storage;
  - learning resource services;
  - student residences; and
  - native language project.
- To provide facilities and equipment for the support and guidance of French language courses in public schools and the operation of French courses for adults throughout Yukon.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Facility Construction and Maintenance:		
Student Residence - Whitehorse	550	300
Robert Service School - Upgrade/Expansion	761	6,852
Porter Creek Jr. Secondary - Expansion	644	106
Granger - Design/Construction Elem. School	800	0
Jack Hulland - Upgrade and Renovation	350	100
F. H. Collins - Upgrade	200	0
Selkirk - Upgrade and Renovations	50	0
Chief Zzeh Gittlet-School & Teacherage Up.	60	40
Watson Lake Secondary - Upgrade/Expansion	2,000	531
Whitehorse Elementary - Upgrade	200	310
Grounds Improvement	300	163
Install Computer Labs	120	40
Christ the King High - Renovations	150	90
Gymnasium Floor Refinishing - Various Schools	100	30

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Facility Construction and Maintenance (cont'd):		
Handicap Access Alterations-various schools	100	40
Miscellaneous School Facilities Alterations	180	80
Del Van Gorder - Upgrade	one dollar	0
Kluane Lake - Upgrade	166	0
Instructional Equipment:		
Industrial Education and Home Economics	100	80
Physical Education Equipment	40	40
Musical Instruments	30	30
Drapes	40	34
Instructional Computers	300	250
Learning Resource Centre Misc. Equipment	20	10
Special Education	20	5
Kindergarten Equipment	15	10
Instructional Computer - Business Education	100	0
A.V. Library, Office and Equipment	275	200
French Language Facilities and Equipment:		
Classrooms Equipment - French Immersion	30	15
Materials - Ecole Emilie Tremblay	2	2
Instructional French Language Computer	6	3
Audio Visual Equipment	2	0
Other 1988-89 Projects	0	1,529
	7,711	10,890

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To support economic and social goals within Yukon by increasing the skill level and participation of Yukon residents through the planning, developing and implementation of adult training, post-secondary education, and career development programs and services.
- To construct, renovate, and maintain the grounds, buildings and physical plant required to accommodate the needs of post-secondary education and adult training programs in Yukon.
- To provide for the purchase, installation and maintenance of the machinery and equipment necessary to fulfill the course requirements of the post-secondary education and adult training program in Yukon.
- To provide for the construction, renovation and maintenance of the buildings, grounds and physical plant requirements of the campuses in rural communities.
- To provide for the purchase, installation and maintenance of the machinery and equipment necessary to fulfill the requirements of the courses offered in Community Campuses.
- To provide the facilities and equipment creating a Career Services Program in the Yukon through a store front office in Whitehorse and a mobile/itinerant service to the rural communities.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Construction and Maintenance		
Yukon College New Building	2,132	4,967
Community Campuses - Construction	700	0
Northern Research Lab - Construction	50	0

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Yukon College - Whitehorse Campus Equipment:		
New Equipment - existing programs	15	23
New Gymnasium Equipment	140	0
Replacement Equipment - existing programs	50	16
New Equipment - new programs	20	15
Yukon College - Community Campuses Equipment	130	0
Career Services:		
Furniture and Equipment	10	0
Other 1988-89 Projects	0	3,067
	3,247	8,088

EDUCATION

LIBRARIES AND ARCHIVES

PROGRAM OBJECTIVES

- To provide library services and material in various media, both print and non-print to Yukon residents:
  Branch Libraries
  - To provide adequate accommodation for Branch Libraries in Yukon communities.
  - To provide accommodation for new Branch Libraries.
  - To provide accommodation for the development of existing libraries.

  Headquarters
  - To provide adequate accommodation for central library services such as:
    - Territory-wide cataloguing and processing;
    - Territory-wide collections (multilingual, northern, pool, etc.);
    - Consulting services; and
    - Audio visual material and equipment.

- To provide library services and material in various media, both print and non-print to all Yukon residents:
  Headquarters
  - To provide equipment for public libraries.
  - To provide equipment to the technical services unit to allow for the centralized purchase and processing of books and other materials for public libraries and school libraries.
  - To provide audio visual equipment for Branch libraries throughout the Yukon and to provide equipment for the delivery of audio visual services to libraries, schools, organizations, government agencies and individuals.

  Branches
  - To provide equipment for the local provision of library materials both print and non-print. This includes audio-visual equipment.

- To ensure that the Government of Yukon's records are maintained and preserved in accordance with the provisions of the Archives Act.
- To provide an information and reference centre in order to facilitate access to Yukon-related topics by equipping and staffing an area in which members of the public may examine all archival materials.
- To provide an information and reference centre in order to facilitate access to Yukon materials that have been acquired from private individuals, businesses and societies throughout the territory.

  To ensure public accessibility to Government information through the administration of the Access to Information Act.
- To ensure that the Government of Yukon's records are maintained and preserved in accordance with the provisions of the Archives Act.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Library Facilities:		
Library Planning - Whitehorse	50	0
Community Library Development - various	91	60
Library Equipment:		
Branch Library Equipment	25	6
Audio-Visual Equipment	20	15
Library Equipment	10	5
Archival Facilities:		
New Archives Facility	2,700	1,500
Storage Area and Equipment	25	45
Conservation Assessment	16	0
Archival Equipment		
Display Preparations and Maintenance	15	10
Other 1988-89 Projects	0	27
	2,952	1,668

EDUCATION

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To facilitate the provision of an Arts and Cultural facility to service the needs of the people of the Yukon and to be used by Yukon College and the schools for arts and cultural development.
- To provide custodial equipment for the maintenance of cleanliness in all Yukon schools.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Yukon Arts Center	2,000	1,670
Custodial Equipment	30	25
	2,030	1,695

DEPARTMENT OF EDUCATION

MULTI-YEAR PROJECTS
TOTAL ESTIMATED COSTS ALL YEARS

PROJECTS:	($000'S)
Yukon College New Building	38,277
New Archives Facility	4,500
Yukon Arts Centre	7,000
Student Residence	1,900
Robert Service School	9,130
Porter Creek Jr. Secondary	750
Granger Subdivision - New School	10,000
Jack Hulland School	450
F. H. Collins Sr. Secondary	720
Selkirk School	500
Watson Lake Secondary	9,000

EDUCATION

REVENUE AND OPERATION & MAINTENANCE RECOVERIES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
REVENUE		
Library Fines	5	5
Rental of Equipment	4	4
Photocopier	9	9
Sale of Photographs	5	5
	23	23
OPERATION & MAINTENANCE RECOVERIES		
Government of Canada - Shared Cost/Grant Program		
Department of National Defence		
Overseas Teachers	55	55
Secretary of State/Council of Ministers of Education		
French Language Programs	983	823
Yukon Employment Incentive Program	31	31
Canada Employment and Immigration		
Occupational Training	205	242
Sale of Goods and Services		
Summer Computer Camp	6	6
Staff Accommodation Rental	22	22
Other		
Public Schools - Accommodation Fees	82	82
Occupational Training Certification	2	2
National Archives Secondment Program		27
Yukon College		
Course Fees	1,095	1,108
Accommodation Fees	144	119
Bookstore Sales	60	164
Cafeteria Sales	176	143
Other 1988-89 Recoveries	0	198
	2,861	3,022

EDUCATION

OPERATION & MAINTENANCE TRANSFER PAYMENTS ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
GRANTS		
Yukon College - Student Travel	1	1
Student Activity Support Programs	17	17
Post Secondary Student Grants*	1,054	1,091
Adult Education General Training Allowance*	629	550
Training Allowances - Apprenticeship*	2	3
Carcross Library Maintenance	4	4
Library Volunteers	3	2
	1,710	1,668
CONTRIBUTIONS		
Project Wordpower	114	124
Student Accommodation (Boarding Subsidy)*	65	65
Student Transportation*	53	53
Special Education	4	0
Native Language Program	620	620
French First Language boarding/transport subsidies*	17	5
Community Library Boards	194	176
Teacher Training (French Bursaries)*	10	10
Post Secondary French Language Grants*	8	6
French Students participation in Events*	20	0
Y.T.A. Support	58	58
Yukon College Student Council	0	2
Summer Student Career Development Program	169	150
Yukon Employment Incentive Program	67	67
Apprentice Incentive Marketing Program	102	100
C/Y Summer Program (Challenge 89)	150	142
Yukon Training Opportunities	0	0
C/Y Small Business Training	75	65
Yukon Council of Archives	9	9
Special Payments for Education-Related Conferences, Programs and Special Events	15	5
Native Teacher Education Training	211	0
Changes in multiple programs to reflect restatements	0	(59)
	1,961	1,598
	3,671	3,266

* Paid under Authority of Legislation

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VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of Yukon are planned, utilized and controlled in a manner that meets the priorities of the government and complies with the statutes.

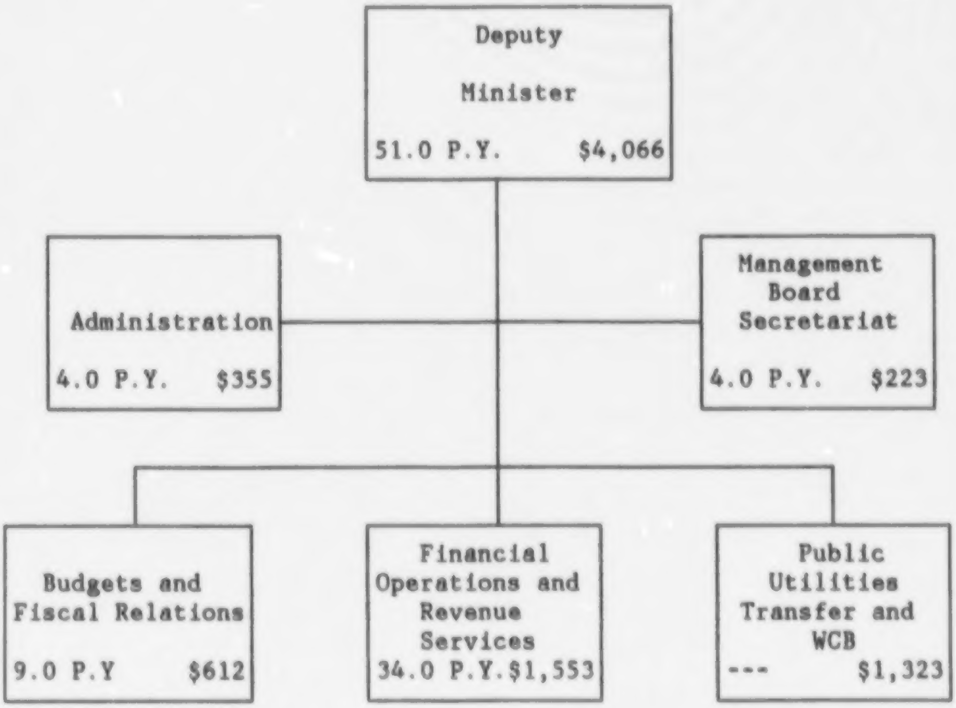
FINANCIAL SUMMARY ($000'S)	1989-90 MAIN ESTIMATES	1988-89 MAIN ESTIMATES
O & M Expenditures to be Voted	4,066	2,926
O & M Expenditure Recoveries	0	0
Revenue	40,159	36,485
Capital Expenditure to be Voted	0	0
Capital Expenditure Recoveries	0	0

FINANCE

OPERATION & MAINTENANCE EXPENDITURES SUMMARY ($000'S)	P.Y.	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
PROGRAM					
Treasury	51.00	3,706	2,441	52%	2,303
W.C.B. Supplementary Benefits		360	360	0%	360
Prior Period Adjustments		one dollar	0	0%	(10)
Allowance for Bad Debts		one dollar	60	-100%	39
		4,066	2,861	42%	2,692
ALLOTMENTS					
Personnel		2,486	2,257	10%	2,122
Other		257	244	5%	210
Transfer Payments		1,323	360	268%	360
		4,066	2,861	42%	2,692
PERSON YEAR ESTABLISHMENT					
Indeterminate		49.00	49.00	0%	49.00
Term		2.00	2.00	0%	0.00
		51.00	51.00	0%	49.00

DEPARTMENT OF FINANCE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
51.0 P.Y. $4,066
Administration
4.0 P.Y. $355
Management Board Secretariat
4.0 P.Y. $223
Budgets and Fiscal Relations
9.0 P.Y $612
Financial Operations and Revenue Services
34.0 P.Y.$1,553
Public Utilities Transfer and WCB
--- $1,323

The Financial Operations and Revenue Services Branch maintains financial records of the Government of the Yukon, processes suppliers' accounts, processes the government payroll, prepares periodic financial statements including the Public Accounts, collects and monitors taxes and revenues, and handles banking and investments.

The Budgets and Fiscal Relations Branch is responsible for fiscal relations with the Federal Government. It co-ordinates the budget process, prepares Main and Supplementary Estimates and monitors the financial performance of departments.

The Management Board Secretariat is responsible for the analysis of all expenditure proposals submitted to the Management Board and the financial implications of submissions to Cabinet.

The Administration Branch provides administrative and personnel services to the department.

FINANCE

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial mangement information systems, the provision of accounting and payroll services, and the preparation of the Public Accounts.
- To develop and administer the taxation policies and programs of the government, collect taxes and other revenues, and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of manpower and financial resources and the improvement of management practices.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Administration	355	251	41%	250
Financial Operations & Revenue Services	1,553	1,434	8%	1,394
Budgets and Fiscal Relations	612	540	13%	456
Management Board Secretariat	223	216	3%	203
Public Utilities Transfer	963	0	--	0
	3,706	2,441	52%	2,303
ALLOTMENTS				
Personnel	2,486	2,257	10%	2,122
Other	257	184	40%	181
Transfer Payments	963	0	--	0
	3,706	2,441	52%	2,303
PERSON YEAR ESTABLISHMENT				
Indeterminate	49.00	49.00	0%	49.00
Term	2.00	2.00	0%	0.00
	51.00	51.00	0%	49.00

FINANCE

TREASURY

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Number of Transactions			
Accounts Payable Cheques Issued	93,000	88,000	75,006
Payroll Payments to Employees (includes cheques & bank deposits)	70,000	68,000	65,000

FINANCE

W.C.B. SUPPLEMENTARY BENEFITS

PROGRAM OBJECTIVES

- To comply with the provisions of the Workers' Compensation Supplementary Benefits Act.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Supplementary Pensions	360	360	0%	360
	360	360	0%	360
ALLOTMENTS				
Personnel	0	0	0%	0
Other	0	0	0%	0
Transfer Payments	360	360	0%	360
	360	360	0%	360
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

FINANCE

REVENUE AND OPERATION & MAINTENANCE RECOVERIES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
REVENUE		
Taxation Revenue:		
Personal Income Tax	21,865	20,536
Corporate Income Tax	5,035	4,544
Interest and Penalties	8	8
Public Utilities Income Tax Transfer	700	700
Fuel Oil Tax - Gasoline	2,677	2,640
Fuel Oil Tax - Diesel	1,923	1,760
Tobacco Tax	2,900	2,800
Insurance Premium Tax	500	485
	35,608	33,473
Other Revenue:		
Interest on Loans and Investments	4,545	3,800
Exchange	4	3
Miscellaneous Revenue	2	1
	4,551	3,804
Total Revenue	40,159	37,277

FINANCE

OPERATION & MAINTENANCE TRANSFER PAYMENTS ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
GRANT		
W.C.B. Supplementary Benefits	360	360
CONTRIBUTIONS		
Public Utilities Tax Transfer	963	--
	1,323	360

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VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. M. Byblow

DEPUTY MINISTER

R. McWilliam

DEPARTMENTAL OBJECTIVES

- To acquire goods and services and provide buildings for departments in a manner that ensures fair and equitable treatment of the private sector and reflects the social and economic priorities of the Government.

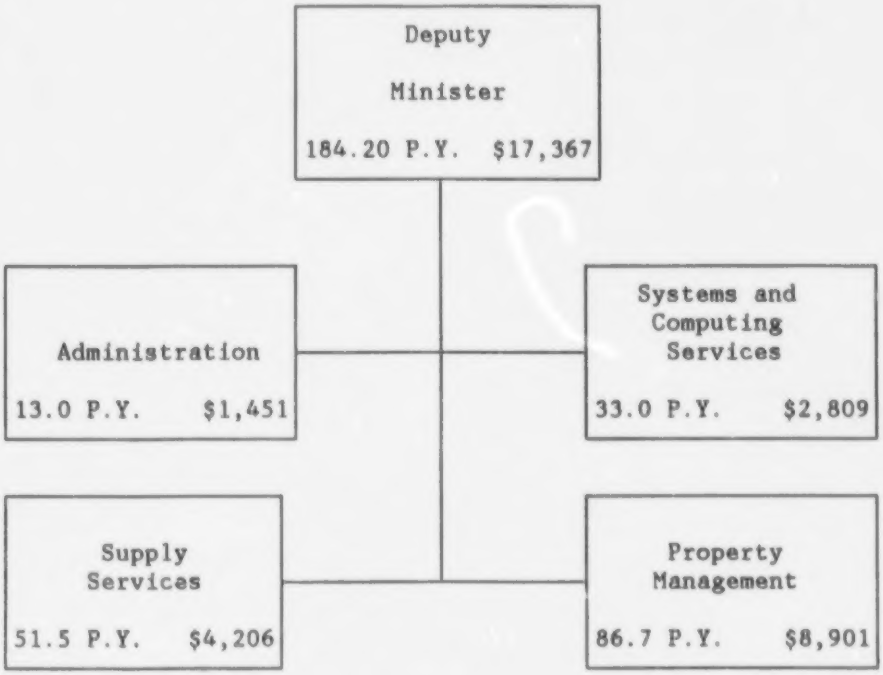
FINANCIAL SUMMARY ($000'S)	1989-90 MAIN ESTIMATES	1988-89 MAIN ESTIMATES
O & M Expenditures to be Voted	17,367	15,111
O & M Expenditure Recoveries	125	150
Revenue	0	0
Capital Expenditure to be Voted	8,188	7,532
Capital Expenditure Recoveries	338	218

GOVERNMENT SERVICES

OPERATION & MAINTENANCE EXPENDITURES SUMMARY ($000'S)	P.Y.	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
PROGRAM					
Administration	13.00	1,451	1,422	2%	1,148
Systems & Computing	33.00	2,809	2,690	4%	2,340
Supply Services	51.50	4,206	4,211	0%	3,923
Property Management	86.70	8,901	8,032	11%	6,907
Prior-Year Adjustments & Write-off					(131)
		17,367	**16,355**	**6%**	**14,187**
ALLOTMENTS					
Personnel		8,751	7,807	12%	6,720
Other		8,616	8,548	1%	7,467
Transfer Payments		0	0	0%	0
		17,367	**16,355**	**6%**	**14,187**
PERSON YEAR ESTABLISHMENT					
Indeterminate		184.20	169.20	9%	164.20
Term		0.00	2.00	0%	3.00
		184.20	**171.20**	**8%**	**167.20**

DEPARTMENT OF GOVERNMENT SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
184.20 P.Y. $17,367
Administration
13.0 P.Y. $1,451
Systems and Computing Services
33.0 P.Y. $2,809
Supply Services
51.5 P.Y. $4,206
Property Management
86.7 P.Y. $8,901

NOTE: Does not include 21.0 P.Y.'s and related dollars allocated to Capital.

GOVERNMENT SERVICES

ADMINISTRATION

PROGRAM OBJECTIVES

- To provide financial, administrative, personnel and operational support services to the department; to administer the insurance program; to provide contract administration services and administer the Business Incentive Policy of the Government.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Finance and Administration	1,136	1,055	8%	892
Contract Administration	315	367	-14%	256
	1,451	1,422	2%	1,148
ALLOTMENTS				
Personnel	705	752	-6%	526
Other	746	670	11%	622
Transfer Payments	0	0	0%	0
	1,451	1,422	2%	1,148
PERSON YEAR ESTABLISHMENT				
Indeterminate	13.00	12.00	8%	12.00
Term	0.00	2.00	0%	2.00
	13.00	14.00	-7%	14.00

ADMINISTRATION
Contract Administration

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Contracts Awarded	350	300	202
Value of Construction Contracts Awarded ($000'S)	60,000	50,000	40,000
Tenders Processed (volume)	250	200	126
Progress Payments (volume)	700	650	653

GOVERNMENT SERVICES

SYSTEMS AND COMPUTING

PROGRAM OBJECTIVES

- To coordinate the application of electronic information processing technology in support of Government programs and to operate and maintain internal communication and computer systems.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Systems Administration	279	291	-4%	269
Processing Services	650	694	-6%	662
Systems Development	720	608	18%	550
Technical Services	404	449	-10%	407
Information Centre	756	648	17%	452
	2,809	2,690	4%	2,340
ALLOTMENTS				
Personnel	1,624	1,462	11%	1,384
Other	1,185	1,228	-4%	956
Transfer Payments	0	0	0%	0
	2,809	2,690	4%	2,340
PERSON YEAR ESTABLISHMENT				
Indeterminate	33.00	33.00	0%	33.00
Term	0.00	0.00	0%	1.00
	33.00	33.00	0%	34.00

SYSTEMS AND COMPUTING

STATISTICS

Completed Major Application Development	Workstation Count Network/PC	Capital Expenditure ($000's)
1987-88		
Property Taxation	320/280	4,117
Accounts Payable		
YDC General Ledger		
College Student Records		
Network Services extended to Communities		
1988-89		
Driver Records	410/355	3,627
Commitment Accounting		
Court Registry		
Land Mangement		
Personnel		
Vendor/Contract Registry		
WCB Assessments		
Inter-Provincial Driver Records		
Yukon Land Use Planning - GIS		
PC Data Bases		
1989-90		
YHC Property Management *	470/390*	2,050
Purchasing *		
Young Offenders *		
WCB Claims *		
Maintenance Enforcement *		
Yukon Statutes *		
Others to be Determined *		

* Projected

GOVERNMENT SERVICES

SUPPLY SERVICES

PROGRAM OBJECTIVES

- To provide services to Government departments for printing, transportation, records management, and the purchasing, leasing, warehousing, control and disposal of Government assets.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Administration	153	128	20%	122
Purchasing	422	400	6%	392
Queen's Printer	963	1,129	-15%	1,019
Asset Control	130	133	-2%	115
Transportation and Communication	1,140	1,055	8%	1,030
Central Stores	220	211	4%	202
Records Management	1,178	1,155	2%	1,043
	4,206	4,211	0%	3,923
ALLOTMENTS				
Personnel	2,205	2,028	9%	1,888
Other	2,001	2,183	-8%	2,035
Transfer Payments	0	0	0%	0
	4,206	4,211	0%	3,923
PERSON YEAR ESTABLISHMENT				
Indeterminate	51.50	51.50	0%	51.00
Term	0.00	0.00	0%	0.00
	51.50	51.50	0%	51.00

GOVERNMENT SERVICES

SUPPLY SERVICES

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Purchasing:			
Purchase Orders (Volume)	12,220	11,431	10,926
Queen's Printer:			
Number of Copies in Print Roon	9,500,000	9,400,000	8,645,000
Value ($) of Commercial Printing	1,900,000	1,800,000	1,700,000
Asset Control:			
New Assets Recorded (Volume)	8,000	8,000	7,638
Asset Sales (Number)	85	85	85
Transportation:			
Government Contracts (Volume)	500	450	160
Pool Vehicles (Number)	165	158	219
Reservations Processed (Volume)	3,400	3,400	3,335
Third Party Rentals (Volume)	280	225	213
Records Management:			
Correspondence Handled through Record Stations (Volume)	383,000	380,000	332,000
Royal Mail and Courier ($ Value)	382,000	370,000	311,000

GOVERNMENT SERVICES

PROPERTY MANAGEMENT

PROGRAM OBJECTIVES

. To coordinate space planning, acquire accommodation for government departments and provide custodial and security services, to carry out research on energy alternatives; and provide professional engineering and technical services for the design, construction, operation and maintenance of Government buildings.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Administration	345	377	-8%	205
Building Maintenance	3,495	2,874	22%	2,750
Custodial	1,031	1,033	0%	869
Building Engineering	453	461	-2%	248
Buildings & Security	3,577	3,287	9%	2,835
	8,901	8,032	11%	6,907
ALLOTMENTS				
Personnel	4,217	3,565	18%	2,922
Other	4,684	4,467	5%	3,985
Transfer Payments	0	0	0%	0
	8,901	8,032	11%	6,907
PERSON YEAR ESTABLISHMENT				
Indeterminate	86.70	72.70	19%	68.20
Term	0.00	0.00	0%	0.00
	86.70	72.70	19%	68.20

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GOVERNMENT SERVICES

CAPITAL EXPENDITURES SUMMARY ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
PROGRAM		
Systems and Computing Services	2,050	3,627
Supply Services	938	449
Property Management	5,200	3,456
	8,188	7,532
PERSON YEAR ESTABLISHMENT		
Indeterminate	15.00	15.00
Term	6.00	6.00
	21.00	21.00

GOVERNMENT SERVICES

SYSTEMS AND COMPUTING SERVICES

PROGRAM OBJECTIVES

- To coordinate the application of electronic information processing technology in support of Government programs and to operate and maintain internal communication and computer systems.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
System Development	1,200	2,413
Computer Workstations - Equipment and Support	250	651
Central Facility	600	563
Telephone Equipment	one dollar	0
	2,050	3,627

GOVERNMENT SERVICES

SUPPLY AND SERVICES

PROGRAM OBJECTIVES

. To provide services to Government departments for printing; transportation; records management; and the purchasing, leasing, warehousing, control and disposal of government assets.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Queen's Printer Equipment	188	39
Office Furniture - Replacement	450	370
Pooled Vehicles - Replacement	300	40
	938	449

GOVERNMENT SERVICES

PROPERTY MANAGEMENT

PROGRAM OBJECTIVES

. To co-ordinate space planning; acquire accommodation for government departments and provide custodial and security services; to carry out researc on energy alternatives; and provide professional engineering and technical services for the design, construction, operation and maintenance of Government buildings.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Pre-Engineering Capital Projects	550	250
Energy Conservation	450	308
Construction Overhead	1,950	846
Renovations Public Buildings *	1,775	1,902
Property Management Equipment	50	0
Office Accommodation Projects	200	150
New Facilities	225	0
	5,200	3,456

* Includes funding of $700,000 for old Yukon College for 1988-89.

GOVERNMENT SERVICES

REVENUE AND OPERATION & MAINTENANCE RECOVERIES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
RECOVERIES		
Sale of Goods and Services		
Queen's Printer Subscriptions	34	25
Other		
Rental of Government Property	91	102
	125	127

GOVERNMENT SERVICES

CAPITAL RECOVERIES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
PROGRAM		
Systems and Computing Services	208	447
Supply Services *	130	130
Other 1988-89 Recoveries	0	14
	338	591

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HEALTH AND HUMAN RESOURCES

VOTE 15
DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MINISTER

Hon. T. Penikett

DEPUTY MINISTER

J. Davie

DEPARTMENTAL OBJECTIVES

- To reduce lack of opportunity due to health or social condition and enhance the potential and well-being of all Yukoners while recognizing and respecting age, gender, culture, abilities and community differences.

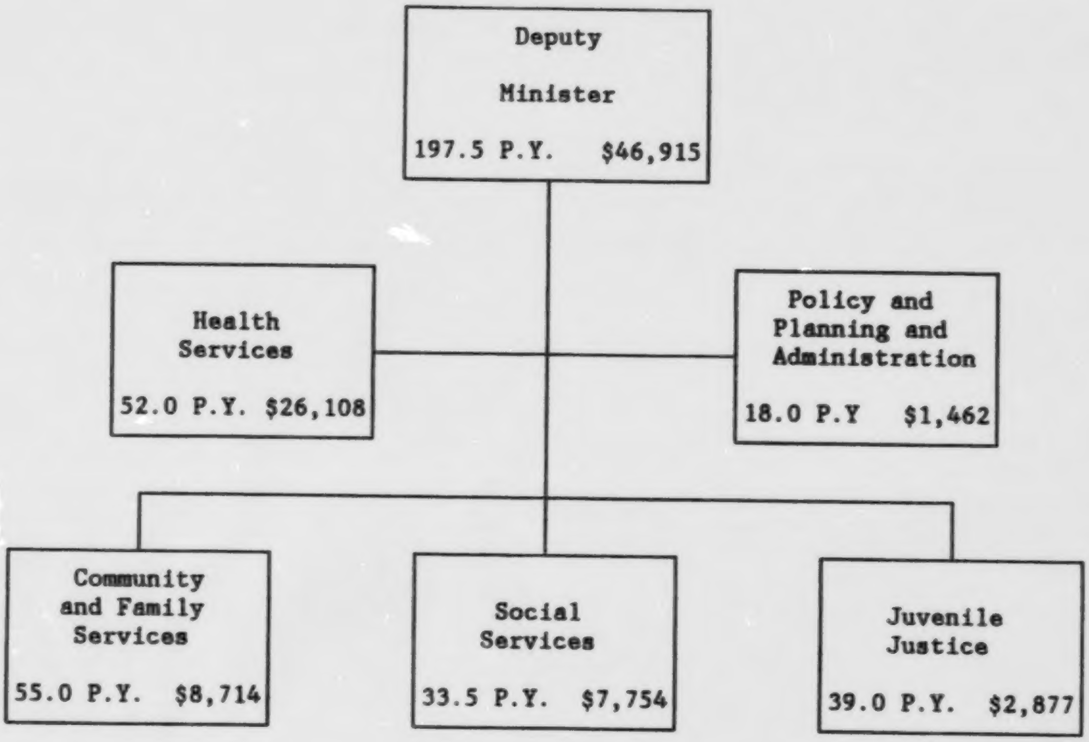
FINANCIAL SUMMARY ($000'S)	1989-90 MAIN ESTIMATES	1988-89 MAIN ESTIMATES
O & M Expenditures to be Voted	46,915	42,555
O & M Expenditure Recoveries	11,850	10,905
Revenue	23	20
Capital Expenditure to be Voted	2,235	3,569
Capital Expenditure Recoveries	0	615

HEALTH AND HUMAN RESOURCES

OPERATION & MAINTENANCE EXPENDITURES SUMMARY ($000'S)	P.Y.	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
PROGRAM					
Policy and Planning and Administration	18.00	1,462	1,335	10%	1,222
Community and Family Services	55.00	8,714	7,155	22%	6,099
Social Services	33.50	7,754	7,143	9%	5,852
Health Services	52.00	26,108	25,533	2%	25,415
Juvenile Justice	39.00	2,877	2,643	9%	2,071
Prior-Year Adjustments		0	0	0%	(991)
		46,915	43,809	7%	39,668
ALLOTMENTS					
Personnel		10,345	9,254	12%	7,922
Other		14,656	14,007	5%	11,952
Transfer Payments		21,914	20,548	7%	19,794
		46,915	43,809	7%	39,668
PERSON YEAR ESTABLISHMENT					
Indeterminate		188.50	182.80	3%	182.80
Term		9.00	1.00	0%	0.00
		197.50	183.80	7%	182.80

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
197.5 P.Y. $46,915
Health Services
52.0 P.Y. $26,108
Policy and Planning and Administration
18.0 P.Y $1,462
Community and Family Services
55.0 P.Y. $8,714
Social Services
33.5 P.Y. $7,754
Juvenile Justice
39.0 P.Y. $2,877

NOTE: Does not include 1.0 P.Y. and related dollars allocated to Capital.

HEALTH AND HUMAN RESOURCES

POLICY AND PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide leadership and assist department management in the effective and efficient planning and delivery of cohesive programs and services to the Yukon public, consonant with government goals and objectives.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Administration	1,462	1,335	10%	1,222
	1,462	1,335	10%	1,222
ALLOTMENTS				
Personnel	1,041	967	8%	872
Other	316	263	20%	350
Transfer Payments	105	105	0%	0
	1,462	1,335	10%	1,222
PERSON YEAR ESTABLISHMENT				
Indeterminate	18.00	18.00	0%	18.00
Term	0.00	0.00	0%	0.00
	18.00	18.00	0%	18.00

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HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES

PROGRAM OBJECTIVES

. To promote and participate in the development, provision and coordination of services, support systems and community resources in order to strengthen the social well-being and potential of families, children and individuals throughout Yukon.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Program Management	244	137	78%	120
Family and Children's Services	1,042	772	35%	626
Placement and Support Services	4,426	3,443	29%	2,881
Regional Services	3,002	2,803	7%	2,472
	8,714	7,155	22%	6,099
ALLOTMENTS				
Personnel	2,729	2,411	13%	2,106
Other	3,191	3,105	3%	2,789
Transfer Payments	2,794	1,639	70%	1,204
	8,714	7,155	22%	6,099
PERSON YEAR ESTABLISHMENT				
Indeterminate	48.00	50.00	-4%	50.00
Term	7.00	0.00	100%	0.00
	55.00	50.00	10%	50.00

HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES
Child Protection

STATISTICS

Service Delivery

- Child protection services pursuant to the CHILDREN'S ACT are provided by the Family and Children's Services Unit and by Regional Services personnel in rural communities, both in the Community and Family Services Program.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Total Number of Individual Families with Identified Protection Concerns:			
Whitehorse	410	405	405
Regional Services	90	90	91
	500	495	496

Supplementary Information

- During 1987-88, the average number of children involved in child protection cases was 1.7 per case. Of these, 9% (N=78) were aged 0-1, 23% (N=198) were 2-5 yrs, 28% (N=238) were 6-11 yrs, 18% (N=151) were 12-15 yrs, 12% (N=103) were 16 yrs +. Birthdates missing for 82 children (10%).
- During 1987-88 53% (N=262) of the families served were one-parent families 47% (N=234) were two-parent families.
- The average length of time a child protection case is open, based on cases closed during 1987-88 is 7 months.

HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES
Family Services

STATISTICS

Service Delivery

- Family services including counselling, prevention and support measures are provided by the Family and Children's Services Unit and by Regional Services personnel in rural communities, both in the Community and Family Services Program.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Total Number of Individual Families Served:			
Whitehorse	142	145	150
Regional Services	120	115	142
	262	260	292

Supplementary Information

- During 1987-88, 57% (N=166) of the families served were one-parent 43% (N=126) were two-parent families.
- The average length of time a family services case is open, based on cases closed during 1987-88 is 7 months.

STATISTICS

Service Delivery

- Services to children in the care and custody of the Director of Family and Children's Services pursuant to the Children's Act are provided by the Family and Children's Services Unit and the Placement and Support Services Unit in Whitehorse, and by Regional Services personnel in rural communities.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Total Number of Individual Children in Temporary Care and Custody:			
Whitehorse	130	135	139
Regional Services	70	65	86
	200	200	225
Number of Children in Temporary Care & Custody:			
a) Discharged from care	100	100	117
b) Taken into Permanent care & custody	8	8	15
Total Number of Individual Children in Permanent Care & Custody:			
Whitehorse	50	55	56
Regional Services	10	12	9
	60	67	65

COMMUNITY AND FAMILY SERVICES
Children in Care

Supplementary Information

- During 1987-88, the population of children in the care and custody of the department was 3.5% of the Yukon population, (March 1988), of children aged birth-17 years.
- Children in the temporary care and custody of the department include those taken into care and before the courts; those under a temporary care court order; and those in a custody-by-agreement situation. Temporary care children may be placed with a relative family, a group home, a foster home the receiving and assessment centre in Whitehorse, or with a specialized resource.

Profile of Children in Temporary Care During 1987/88:

Sex:	49% (N=111) male	51% (N=114) female
Age:	10% (N=22) aged 0-1 yr	27% (N= 61) aged 2-5 yrs
	23% (N=52) aged 6-11 yrs	25% (N=57) aged 12-15 yrs
	15% (N=33) aged 16+ yrs	

Ethnic: 45% (N=102) status Indians, 55% (N=123) other (includes caucasian non-status Indian and other)

- The average length of time in temporary care based on cases closed during 1987-88 was 3.2 months.

Profile of Children in Permanent Care During 1987/88:

Sex:	43% (N=28) male	57% (N=37) female
Age:	6% (N=42) aged 0-1 yr	12% (N= 8) aged 2-5 yrs
	35% (N=23) aged 6-11 yrs	31% (N=20) aged 12-15 yrs
	15% (N=10) aged 16+ yrs	

Ethnic: 63% (N=41) status Indians, 37% (N=24) other (includes caucasian, non-status Indian and other)

- The total number of new children brought into care during 1987-88 was 114.
- The total number of children in care on March 31,1988 was 157.

STATISTICS

Service Delivery

- Adoption services are provided by the Placement and Support Services Unit and by Regional Services personnel in rural communities, both in the Community and Family Services Program.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Number of Adoptions Completed (Agency, Private, Stepparent)	10	10	16
Number of Agency Adoptions Completed	6	4	6
Number of Potentially Adoptive Families Served:			
Whitehorse	120	120	120
Regional Services	27	27	31
Number of Adoption Subsidies	9	7	7
Number of Adoption Disclosure Cases	30	26	24
Number of Families Receiving Post Adoption Services	20	20	8

Service Delivery

- In agency adoptions, children in the care and custody of Family and Childrens Services (Yukon) or other jurisdictions are placed with selected families by social workers; in private adoptions, children are placed by the birth parents with a family of their choice.
- During 1987-88, six of the adoptions completed were agency adoptions, four were private adoptions and six were stepparent adoptions.
- As of March 31, 1988 there were 20 adoptive families who have been approved and waiting for children to become available.

HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES
Fostering

STATISTICS

Service Delivery

- Foster home services are provided by the Placement and Support Services Unit and by Regional Services personnel in rural communities, both in the Community and Family Services Program.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Total Number of Foster Homes Available:			
Whitehorse	75	72	73
Regional Services	65	62	65
	140	134	138
Number of New Foster Homes Recruited:			
Whitehorse	20	20	18
Regional Services	8	8	8
	28	28	26
Number of Homes Closed:			
Whitehorse	17	20	13
Regional Services	6	6	4
	23	26	17

Supplementary Information

- As of March 31, 1988, there were 29 approved foster homes in Whitehorse: 22 were non-native, 7 were of native ancestry. In the Regions, there were 13 approved foster homes: 8 were non-native, 5 were of native ancestry.

HEALTH AND HUMAN RESOURCES

STATISTICS

COMMUNITY AND FAMILY SERVICES
Day Care

Service Delivery

- Day care services are provided primarily by the Placement and Support Services Unit, together with some assistance from Regional Services personnel in rural communities, both in the Community and Family Services Program.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Average Number of Day Care Subsidy Recipients Per Month:			
Whitehorse	110	83	64
Regional Services	30	13	7
	140	96	71
Average Number of Children Claimed/Month:			
Whitehorse	115	114	82
Regional Services	35	16	7
	150	130	89
Number of Licensed Day Care Centres/Spaces:			
Whitehorse	12/405	10/365	11/373
Regional Services	13/229	9/151	2/ 35
	25/634	19/516	13/408
Number of Licensed Family Day Homes/Spaces:			
Whitehorse	16/ 92	13/ 74	11/ 66
Regional Services	4/ 24	0/ 0	0/ 0
	20/116	13/ 74	11/ 66

HEALTH AND HUMAN RESOURCES

SOCIAL SERVICES

PROGRAM OBJECTIVES

- To ensure that promotional and treatment services, support systems and community resources are available for seniors, the disabled, the poor, substance abusers, and associated high risk individuals in order to achieve and sustain an acceptable standard of living or lifestyle with maximum independence.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Program Management	115	108	6%	117
Alcohol and Drug Services	1,385	1,335	4%	1,237
Social Assistance Services	2,848	2,732	4%	2,348
Seniors Services	1,374	1,339	3%	943
Rehabilitation Services	2,032	1,629	25%	1,207
	7,754	7,143	9%	5,852
ALLOTMENTS				
Personnel	2,022	1,699	19%	1,496
Other	1,656	1,515	9%	861
Transfer Payments	4,076	3,929	4%	3,495
	7,754	7,143	9%	5,852
PERSON YEAR ESTABLISHMENT				
Indeterminate	32.50	32.50	0%	32.50
Term	1.00	1.00	0%	0.00
	33.50	33.50	0%	32.50

HEALTH AND HUMAN RESOURCES

STATISTICS

SOCIAL SERVICES
Social Assistance

Service Delivery

- Financial assistance services pursuant to the Social Assistance Act are provided by the Social Assistance Services Unit in Whitehorse and by Regional Services personnel in rural communities.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Number of Households Assisted/Total Recipients:			
Whitehorse	804/1488	804/1488	807/1496
Regional Services	280/ 620	280/ 620	287/ 639
	1084/2108	1084/2108	1087/2135
Number of Transient Households Assisted/ Total Transient Recipients:			
Whitehorse	282/ 356	282/ 356	262/ 319
Regional Services	60/ 70	62/ 70	60/ 68
	342/ 426	344/ 426	322/ 387

Supplementary Information

- During 1987-88, 7.9% of the Yukon population aged 0-59 years (March 1988), were beneficiaries of social assistance (administered by HHR only).
- During 1987/88, there were 837 dependent children on social assistance caseloads - 18% (N=150) were 0-1 yr, 28% (N=231) were 2-5 yrs, 29% (N=240) were 6-11 yrs, 13 % (N=113) were 12-15 yrs, 10% (N=85) were 16+ yrs; birthdates of 18 children were not available (2%).
- During 1987/88, the average number of dependent children of one-parent social assistance cases is 1.6 and the average number of dependent children for two-parent cases is 2.1.
- During 1987/88, 10% (N=110) of the social assistance caseload was employed; 82% (N=898) was employable; 8% (N=86) was unemployable.

HEALTH AND HUMAN RESOURCES

SOCIAL SERVICES
Rehabilitation

STATISTICS

Service Delivery

- Rehabilitation services are provided by the Vocational Rehabilitation Services Unit in Whitehorse and in conjunction with Regional Services personnel in rural communities.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Number of Clients Assisted	90	80	79

Supplementary Information

- Rehabilitation Services provides the following services to disabled adults; assessments, vocational training, institutional placement, group home placement, supported independent living, restorative and remedial services, counselling, home support and employment placement follow-up.
- During 1987/88, the majority of disabled persons served were male 71% (N=56). Of the total served, 19% (N=15) were aged 12-19 yrs, 35% (N=28) were aged 20-29 yrs, 25% (N=20) were 30-39 yrs, 13% (N=10) were 40-49 yrs, and 4% (N=3) are between 50-59 yrs, 1% (N=1) was over 60 yrs.

HEALTH AND HUMAN RESOURCES

SOCIAL SERVICES
Alcohol and Drug Services

STATISTICS

Service Delivery

- Services relating to substance abuse are provided by the Alcohol and Drug Services Unit in Whitehorse and by Regional Services personnel in rural communities.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Number of Individuals Detoxified	560	532	501
Number Detoxified Who Were Referred to Follow-up Treatment	N/A	N/A	N/A
Number Education and Training Workshops/Participants:			
Whitehorse	75/750	103/673	36/751
Regional Services	10/200	5/100	N/A
	85/950	108/773	36/751

Supplementary Information

Profile of outpatient counselling clients served:

- During 1987/88 the average age was 32 years; the age range was 13-75 years, 59% (N=189) male, 41% (N=130) female; the average length of outpatient service was 3.6 months - based on cases closed during 1987/88.

STATISTICS

Service Delivery

- Services for seniors are provided by Seniors' Services Unit personnel in Whitehorse and by Regional Services personnel in rural communities, including MacDonald Home for Seniors in Dawson City.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Number Seniors Receiving Financial Assistance:			
Whitehorse	50	50	47
Regional Services	8	8	8
	58	58	55
Number Seniors Receiving Pioneer Utility Grant	425	373	355
Average Number Seniors Receiving Seniors' Income Supplement/Month	588	520	478
Number Residents Receiving Home Care Services:			
Whitehorse	100	90	15
Regional Services	20	15	8
	120	105	23

Supplementary Information

- During 1987/88, 64% (N=325) of the Seniors service caseload was male, 36% (N=184) was female; 2% (N=8) was aged 50-59 yrs, 47% (N=240) 60-69 yrs, 36% (N=186) 70-79 yrs, 15% (N=75) 80 yrs +.
- The percentage of YSIS recipients in each community, based on March 1987 recipients is:
  Whitehorse 50, Dawson 7, Watson Lake 10, Mayo 2, Haines Jct. 5, Teslin 5, Ross River 3, Old Crow 6, Carmacks 3, Carcross 3, other areas 6.
- Approximately 50% of YSIS recipients receive full supplement and 50% receive a partial supplement. Full monthly supplement = $100. Average monthly supplement = $80.

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HEALTH AND HUMAN RESOURCES

HEALTH SERVICES

PROGRAM OBJECTIVES

. To provide, ensure access to, coordinate or participate in the development of appropriate supportive health care, disease preventive and treatment services which assist Yukon residents in attaining maximum individual independence within their community setting.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Program Management	312	396	-21%	169
Health Insurance	21,662	21,063	3%	21,418
Community Health	2,411	2,366	2%	2,463
Extended Health	1,673	1,661	1%	1,324
Vital Statistics	50	47	6%	41
	26,108	25,533	2%	25,415
ALLOTMENTS				
Personnel	2,591	2,384	9%	1,970
Other	8,624	8,321	4%	8,372
Transfer Payments	14,893	14,828	0%	15,073
	26,108	25,533	2%	25,415
PERSON YEAR ESTABLISHMENT				
Indeterminate	51.00	45.30	13%	45.30
Term	1.00	0.00	0%	0.00
	52.00	45.30	15%	45.30

HEALTH AND HUMAN RESOURCES

HEALTH SERVICES
Health Care

STATISTICS

Service Delivery

- The Health Care activity is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Mental Health Hospital Services, Chronic Disease and Disability Benefits Program, Pharmacare, and Extended Health Benefits for Seniors.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Registration and Premium Unit:			
Number of Registered Members	30,000	29,500	28,318
Number of Subscribers	15,318	15,018	14,575
Number of Dependants	14,682	14,482	13,743
Medical Claims Unit:			
Number of Physician Claims (Yukon)	165,000	165,000	166,744
Number of Physician Claims (Out of Terr.)	27,000	27,000	32,295
Number of Services Reimbursed to Members	500	500	N/A
Medical Travel:			
Number of Trips by Charter Aircraft (Out of Territory)	32	30	25
Number of Trips by Scheduled Aircraft (Out of Territory)	900	800	765
Number of Trips by Charter Aircraft (In Territory)	75	70	69
Number of Trips by Scheduled Aircraft (In Territory)	160	155	149
Number of Trips by Road Transport (In Territory)	850	800	700

HEALTH AND HUMAN RESOURCES

HEALTH SERVICES
Health Care

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Mental Health Hospital Services			
Detentions at Whitehorse General	8	8	12
Committals	10	11	12
Psych. Hospital Days of Care	750	753	918
Mental Health Review Board Mtgs.	6	6	7
Hospital Insurance Services			
Out-Patient Visits (Residents)	32,000	32,000	31,951
Out-Patient (Non-Residents) *	2,000	2,000	1,935
Separations (Residents) **	4,500	4,500	5,208
Separations (Non-Residents) *	300	300	373
Days of Care (Residents) In Territory	18,000	18,000	21,533
Days of Care (Residents) Out-of-Territory	7,000	7,000	N/A
Days of Care (Non-Residents) * In Territory	1,500	1,500	1,480
Parmacare/Extended Health			
Seniors Registrants	1,220	1,150	1,091
Chronic Disease Registrants	1,980	1,820	1,541

* Only those non-residents who are Canadians with coverage from a provincial hospital insurance plan for whom accounts were processed by Yukon Hospital Insurance Services.

** "Separations" is the technical term used to identify discharges and transfers of patients from hospital facilities. The standard measure of hospital utilization is separations, not admissions or discharges.

HEALTH AND HUMAN RESOURCES

HEALTH SERVICES
Community Health

STATISTICS

Service Delivery

- The Community Health activity includes two services administered by Government of Yukon: the Communication Disorders Clinic and the Health Promotion/Family Life Education Program. Other services in this area are delivered by the Northern Health Service of Health and Welfare, Canada including community health nursing services, environmental health services, community mental health services , health education, and the school dental program.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Communication Disorders Clinic			
Speech/Language Clients-Seen	400	370	N/A
Speech/Language Cases - Opened	150	150	N/A
Speech/Language Cases - Closed	140	140	N/A
Pre-School Audiology Assessments	60	55	N/A
Pre-School Waiting List	0	9	N/A
School Age Audiology Assessments	360	350	N/A
School Age Waiting List	30	121	N/A
Adult Audiology Assessments	300	300	N/A
Adult Waiting List	100	290	N/A
Hearing Aids Dispensed	100	97	62

Family Life Education

Note: Significant changes in direction of this program have made meaningful comparative reporting impossible for the current year.

HEALTH SERVICES
Extended Health

STATISTICES

Service Delivery

- Extended Health services are delivered primarily through Macaulay Lodge in Whitehorse which provides residential care services at care levels I and II (ie. supported residential and nursing home care services).

	1989/90 Estimate	1988/89 Forecast	1987/88 Actual
Macaulay Lodge:			
Beds Set-up	50	50	50
Average Number of Residents	47	46	48
% Occupancy	93	92	96
Days of Care	17,000	16,790	17,355

Two beds have been allocated for respite care.

HEALTH AND HUMAN RESOURCES

HEALTH SERVICES
Vital Statistics

STATISTICS

Service Delivery

- The Registrar of Vital Statistics is responsible for the registration of all Yukon births, deaths and marriages.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Births	520	520	493
Marriages	210	212	189
Deaths *	120	122	104

Note: Calendar Year - January to December

* Excludes stillbirths

HEALTH AND HUMAN RESOURCES

JUVENILE JUSTICE

PROGRAM OBJECTIVES

- To provide and support the development of services and resources in Yukon communities to facilitate the rehabilitation of young offenders in a manner that encourages community involvement and responsibility for youth crime prevention.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Program Management	129	128	1%	128
Community and Court Services	605	618	-2%	459
Residential Rehabilitation	2,143	1,897	13%	1,484
	2,877	2,643	9%	2,071
ALLOTMENTS				
Personnel	1,962	1,793	9%	1,478
Other	869	803	8%	571
Transfer Payments	46	47	-2%	22
	2,877	2,643	9%	2,071
PERSON YEAR ESTABLISHMENT				
Indeterminate	39.00	37.00	5%	37.00
Term	0.00	0.00	0%	0.00
	39.00	37.00	5%	37.00

HEALTH AND HUMAN RESOURCES

STATISTICS

JUVENILE JUSTICE
Young Offenders

Service Delivery

- Services for young offenders pursuant to the federal Young Offenders Act are provided by Community and Court Services Unit and Residential Services personnel in Whitehorse, and by Regional Services personnel in rural communities.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Number of Individual Young Offenders Served:			
Whitehorse	180	160	188
Regional Services	100	85	100
	280	245	288
Number of Offences Committed by this Group:			
Whitehorse	200	200	214
Regional Services	44	36	54
	244	236	268
Number of Youth in Secure Custody	25	22	16
Number of Youth in Open Custody	30	24	35
Number of Youth on Probation Orders			
Whitehorse	100	100	98
Regional Services	40	30	50
	140	130	148
Number of Youth Accepted for Alternative Measures:			
Whitehorse	40	30	28
Regional Services	15	10	7
	55	40	35

JUVENILE JUSTICE
Young Offenders

Supplementary Information

- During 1987/88, 70% (N=202) of the young offenders caseload was male, 30% (N=86) female; 3% (N=8) were under 12 yrs, 31% (N=90) 12-15 yrs, 37% (N=106) 16-17 yrs, 25% (N=71) 18-19 yrs, 4% (N=13) were missing birthdates.
- The average length of secure custody order, during 1987/88, was 210 days (7 months), while the average length of time actually served was 4.5 months. The average length of open custody order was 119 days (4 months), while the average time actually served was 4 months.
- During 1987/88, 14% (N=20) of youths on probation also received residency orders. The average length of residency order is 1.7 yrs.

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HEALTH AND HUMAN RESOURCES

CAPITAL EXPENDITURES SUMMARY ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
PROGRAM		
Community and Family Services	926	385
Social Services	98	115
Health Services	1,161	1,007
Juvenile Justice	50	3,269
	2,235	4,776
PERSON YEAR ESTABLISHMENT		
Indeterminate	0.00	0.00
Term	1.00	1.00
	1.00	1.00

HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES

PROGRAM OBJECTIVES

- To promote and participate in the development, provision and coordination of services, support systems and community resources in order to strengthen the social well-being and potential of families, children and individuals throughout Yukon.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Child Welfare Group Homes:		
Planning/Renovation	25	25
Equipment Replacement	60	60
Child Care Services Development	400	300
MacDonald Lodge:		
Equipment Replacement & Landscaping	16	0
Community Agency Innovations	100	0
Safe Places in Rural Yukon	125	0
Whitehorse Transition Home and Second Stage Housing	200	0
	926	385

HEALTH AND HUMAN RESOURCES

SOCIAL SERVICES

PROGRAM OBJECTIVES

- To ensure that promotional and treatment services, support systems and community resources are available for seniors, the disabled, the poor, substance abusers, and associated high risk individuals in order to achieve and sustain an acceptable standard of living or lifestyle with maximum independence.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Alcohol and Drug Services:		
Facility Planning and Design	80	10
Equipment Replacement	8	18
Home Care - Operational Equipment	10	87
	98	115

HEALTH AND HUMAN RESOURCES

PROGRAM OBJECTIVES

HEALTH SERVICES

- To provide, ensure access to, coordinate or participate in the development of appropriate supportive health care, disease preventive and treatment services which assist Yukon residents in attaining maximum individual independence within their community setting.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Northern Health Services	448	329
Extended Care Facility	648	500
Communication Disorders Equipment	8	14
Extended Health Benefits for Seniors Equipment	8	6
Chronic Disease Benefits Equipment	6	4
Macaulay Lodge Renovations	10	0
Macaulay Lodge Equipment Replacement	30	0
Equipment - Operational	3	2
Boarding Facility - Rural Medical Patients	one dollar	0
Community Health Facility Review	0	152
	1,161	1,007

HEALTH AND HUMAN RESOURCES

JUVENILE JUSTICE

PROGRAM OBJECTIVES

- To provide and support the development of services and resources in Yukon communities to facilitate the rehabilitation of young offenders in a manner that encourages community involvement and responsibility for youth crime prevention.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Equipment - Operational	50	45
Young Offenders Facility	0	3,224
	50	3,269

HEALTH AND HUMAN RESOURCES

MULTI-YEAR PROJECTS
TOTAL ESTIMATED COSTS ALL YEARS

	($000'S)
A.D.S. Facility	2,530
Extended Care Facility	6,302

HEALTH AND HUMAN RESOURCES

REVENUE AND OPERATION AND MAINTENANCE RECOVERIES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
REVENUE		
Registrations and Fees	23	23
	23	23
OPERATION AND MAINTENANCE RECOVERIES		
Government of Canada - Shared Cost/Grant Program		
Indian Affairs and Northern Development		
Native Social Services	1,163	1,579
National Health and Welfare		
Canada Assistance Plan	5,220	4,239
Family Allowance	56	56
Vocational Rehabilitation of Disabled Persons	1,276	1,217
Miscellaneous Health Programs	6	2
Solicitor General of Canada		
Young Offenders Act	1,313	1,164
Sales of Goods and Services		
Indian Affairs and Northern Development		
Native Hospital Care	1,350	1,350
Native Medical Care	1,100	1,100
Third Party Payments		
Third Party-Medical Care	8	5
Third Party-Hospital Care	10	5
Third Party-Medical Travel	3	1
Other		
Social Assistance and Child Welfare Recoveries	40	40
Senior Citizen Facilities	285	285
Communication Aids	20	20
Other 1988-89 Recoveries	0	255
	11,850	11,318

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HEALTH AND HUMAN RESOURCES

CAPITAL RECOVERIES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
JUVENILE JUSTICE		
Young Offenders Facility	0	1,919
	0	1,919

HEALTH AND HUMAN RESOURCES

OPERATION & MAINTENANCE TRANSFER PAYMENTS ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
GRANTS		
Adoption Subsidies	32	32
Day Care Subsidy Program	352	378
Day Care Operating Grants	245	194
Family Allowance	56	56
Social Assistance	2,619	2,485
Yukon Senior Income Supplement	485	485
Pioneer Utility Grant	224	224
Support Services to Vocational Rehab. Clients	122	97
C.N.I.B.	3	2
CONTRIBUTIONS		
Champagne/Aishihik Child Welfare Pilot Project	166	151
Indian Child Welfare Projects	37	0
Child Development Centre	239	150
Child Care Strategy	868	0
Yukon Family Services	133	128
Family Services Community Projects	5	0
Family Violence Community Projects	30	0
Safe Places/Family Violence Planning	75	0
Community Counselling Services	10	10
Crossroads Treatment Centre	362	350
Community Addiction Prevention Projects	15	14
Yukon Women's Transition Home	321	300
Whitehorse Transit (Handybus)	89	86
Seniors Information Centre	23	23
Yukon Association for Special Needs People	57	55
Yukon Rehabilitation Centre	301	292
Hospital Insurance Services	12,890	12,890
Canada Mental Health Services	183	183

HEALTH AND HUMAN RESOURCES

OPERATION & MAINTENANCE TRANSFER PAYMENTS ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
CONTRIBUTIONS (cont'd)		
Canada Children's Dental Program	392	392
Canada Environmental Health Services	184	184
Canada Community Health Services	1,116	1,116
Canada Communicable Disease Control Services	43	43
Medical Travel Escort Subsidies	85	19
Juvenile Justice Point System	7	7
Young Offenders Act Promotion and Education	40	40
Yukon College - Social Development Worker Training	105	105
Other 1988-89 Transfer Payments	0	57
	21,914	20,548

HEALTH AND HUMAN RESOURCES

CAPITAL TRANSFER PAYMENTS ($000's)	1989-90 ESTIMATES	1988-89 FORECAST
CONTRIBUTIONS		
Community and Family Services:		
Child Care Services Development	400	300
Northern Health Services	448	329
	848	629

Yukon

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Yukon
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VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Joe

DEPUTY MINISTER

W. Byers

DEPARTMENTAL OBJECTIVES

- To respond to Yukon community needs by providing services designed to reduce crime and to save and protect potential victims.
- To provide police services designed to preserve law and order.
- To provide facilities and infrastructure for the resolution of civil and criminal matters as and when they arise.
- To provide secure housing and correctional services designed to protect communities from offenders and to provide rehabilitative services to offenders.
- To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
- To provide funds for the operation of the Yukon Human Rights Commission and Board of Adjudication.

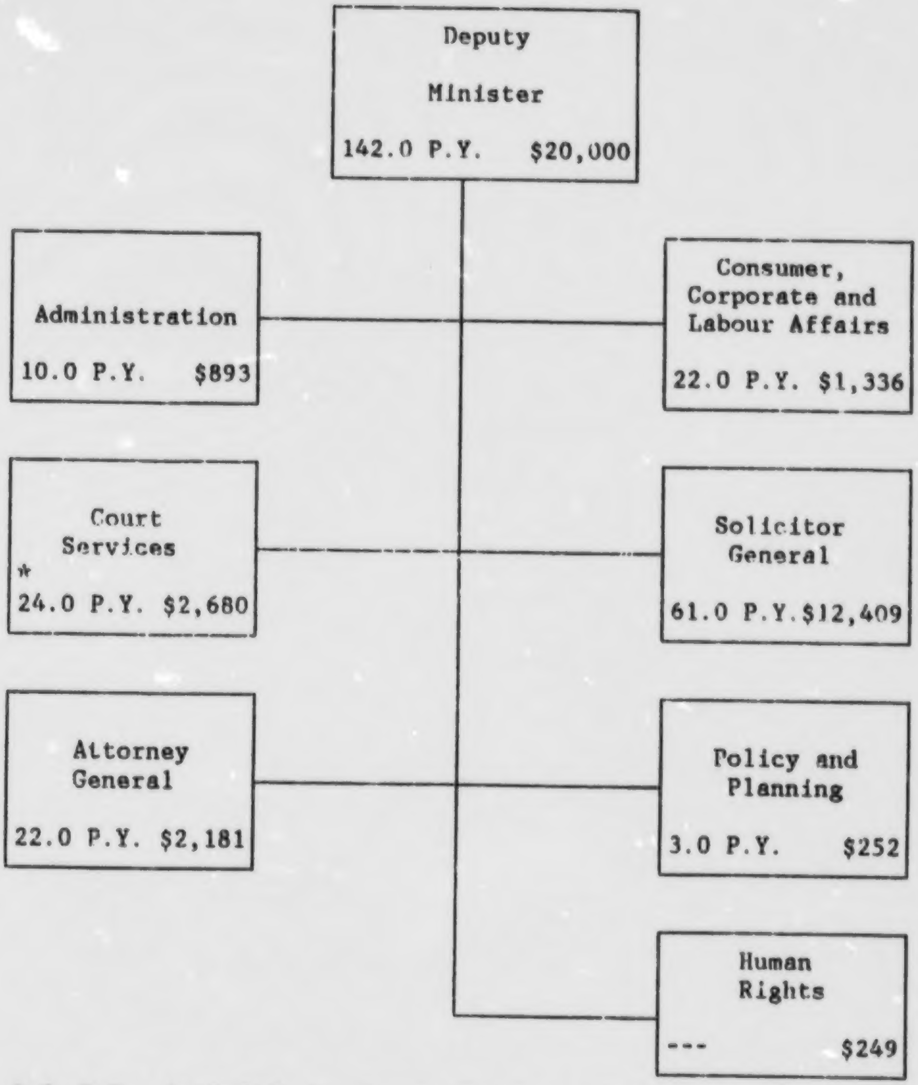
FINANCIAL SUMMARY ($000'S)	1989-90 MAIN ESTIMATES	1988-89 MAIN ESTIMATES
O & M Expenditures to be Voted	20,000	18,199
O & M Expenditure Recoveries	928	857
Revenue	613	580
Capital Expenditure to be Voted	156	140
Capital Expenditure Recoveries	21	0

JUSTICE

OPERATION & MAINTENANCE EXPENDITURES SUMMARY ($000'S)	P.Y.	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
PROGRAM					
Administration	10.00	893	798	12%	627
Court Services	24.00	2,680	2,699	-1%	2,373
Attorney General	22.00	2,181	2,176	0%	1,968
Consumer, Corporate and Labour Affairs	22.00	1,336	1,200	11%	1,073
Solicitor General	61.00	12,409	11,271	10%	10,407
Policy and Planning	3.00	252	227	11%	226
Human Rights	0.00	249	242	3%	270
		20,000	18,613	7%	16,944
ALLOTMENTS					
Personnel		7,913	7,222	10%	6,694
Other		10,441	9,860	6%	8,753
Transfer Payments		1,646	1,531	8%	1,497
		20,000	18,613	7%	16,944
PERSON YEAR ESTABLISHMENT					
Indeterminate		140.00	140.00	0%	140.00
Term		2.00	2.00	0%	1.00
		142.00	142.00	0%	141.00

DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
142.0 P.Y. $20,000
Administration
10.0 P.Y. $893
Consumer, Corporate and Labour Affairs
22.0 P.Y. $1,336
Court Services
*
24.0 P.Y. $2,680
Solicitor General
61.0 P.Y. $12,409
Attorney General
22.0 P.Y. $2,181
Policy and Planning
3.0 P.Y. $252
Human Rights
--- $249

Note: 2.0 P.Y. included in Court Services act as support staff to the Territorial Judges.

There are 3.0 Territorial Court Judges. They are not included in the P.Y.'s shown in the Organization chart.

JUSTICE

ADMINISTRATION

PROGRAM OBJECTIVES

- To provide administrative and support services to all members of the department.
- To provide vote wording authority to incur costs associated with the recruitment of members of the judiciary.
- To provide awards to qualified applicants to compensate for injuries or death caused by the criminal actions of others.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Deputy Minister	198	187	6%	187
Finance and Administration	480	449	7%	368
Compensation for Victims of Crime	141	111	27%	49
Judicial Recruitment	1 dollar	5	-100%	23
Training and Development	74	46	61%	0
	893	798	12%	627
ALLOTMENTS				
Personnel	537	538	0%	490
Other	215	149	44%	88
Transfer Payments	141	111	27%	49
	893	798	12%	627
PERSON YEAR ESTABLISHMENT				
Indeterminate	10.00	10.00	0%	10.00
Term	0.00	0.00	0%	0.00
	10.00	10.00	0%	10.00

STATISTICS

	1989/90 Estimates	1988/89 Forecast
Personnel		
Number of Position Description Reviews	75	86
Number of Recruitment Action Requests Initiated	85	104
Number of Personnel Transactions Processed	6,300	6,358

	No. of Batches	Invoices	Average Per Batch	Cheque Requisitions
Finance				
1987:				
1st Quarter	82	1,222	15	1,054
2nd Quarter	132	1,401	11	1,065
3rd quarter	101	1,278	13	1,002
4th Quarter	109	1,570	14	1,211

Turn Around Time: 87.5% within 5 working days.

	No. of Batches	Invoices	Average Per Batch	Cheque Requisitions
1988:				
1st & 2nd Quarter	185	2,746	15	1,980

Financial Reports	No. of Ad Hoc Reports
Corrections	41
Court Services	10

JUSTICE

ADMINISTRATION

STATISTICS

Systems	Identified	In Process	Implemented
Minor Systems			
1987-88	13	1	12
1988-89	11	4	5

Per Month Average	Ad Hoc Reports	Maintenance Requests	Problem Calls
1987-88	6	4	3
1988-89	8	3	20

Employees Trained	* 1988/89	1987/88
CMS	2	10
SAS	10	2
Lotus	6	3
DW4	N/A	N/A
Profs	4	4
PC File +	6	N/A

* 1988-89 figures for 1st and 2nd Quarter only

JUSTICE

COURT SERVICES

PROGRAM OBJECTIVES

- To ensure the efficient functioning of the Courts in order to facilitate resolving disputes between parties by traditonal or alternate methods.
- To enforce the civil aspect of law, on behalf of litigants, in order to carry out the orders of the courts in civil disputes.
- To assist victims and witnesses in dealing with the Courts in order to help ensure an equitable justice system.
- To assist native people in their encounters with the Courts in order to help ensure an equitable justice sytem.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Program Director	481	452	6%	502
Supreme Court	319	291	10%	212
Territorial Court	1,167	1,317	-11%	1,211
Sheriff	316	304	4%	225
Native Courtworkers	240	240	0%	223
Maintenance Enforcement	56	49	14%	0
Victim/Witness Administration	101	46	120%	0
	2,680	2,699	-1%	2,373
ALLOTMENTS				
Personnel	1,419	1,277	11%	1,216
Other	1,021	1,182	-14%	934
Transfer Payments	240	240	0%	223
	2,680	2,699	-1%	2,373
PERSON YEAR ESTABLISHMENT				
Indeterminate	23.00	23.00	0%	23.00
Term	1.00	1.00	0%	1.00
	24.00	24.00	0%	24.00

JUSTICE

COURT SERVICES

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Supreme Court			
# Civil Files	800	900	872
# Criminal Files	100	125	95
# Court of Appeal Files Commenced	60	60	58
# Federal Court of Canada Files Commenced	12	12	6
Territorial Court			
# Civil Files	425	400	425
# Adult Charges	5,150	5,130	4,960
# Young Offender Charges	350	350	335
Sheriff			
# Documents Served	1,100	1,350	1,576
# Jurors Summoned	400	800	764
# Court Security Staff Hours	300	400	316
# Seizures of Goods and Chattels	300	350	468
# Firearms Certificates and Permits	800	781	781

JUSTICE

ATTORNEY GENERAL

PROGRAM OBJECTIVES

- To provide advice and services on legal matters including constitutional questions to government departments, clients, agencies and boards in order to assist the operation of government programs.
- To draft and amend legislation and regulations for government departments in order to assist in the achievement of government objectives.
- To provide legal representation to those who cannot afford it in criminal and civil proceedings that could lead to their imprisonment or adversely affect their families in order to ensure equity in the protection of the legal rights of citizens.
- To provide a guaranteed record for the public of the ownership of interests in and boundaries of real property in order to ensure the efficient operation of the real estate market.
- To protect the assets of estates on behalf of beneficiaries, minors and mentally incapacitated persons and to protect the personal and property interests of minor children in custody, access and protection proceedings in order to ensure the rights of persons under a legal disability.
- To administer the Coroners Act.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Program Director	171	116	47%	85
Solicitors Branch	483	456	6%	358
Public Administrator	359	352	2%	281
Legislative Counsel	198	189	5%	181
Land Titles	176	161	9%	150
Legal Aid	794	759	5%	760
Litigation Costs	one dollar	3	-100%	0
Legal Counsel Contracts	one dollar	140	-100%	153
	2,181	2,176	0%	1,968

JUSTICE

ATTORNEY GENERAL
(Cont'd)

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Personnel	1,184	1,008	17%	891
Other	203	409	-50%	318
Transfer Payments	794	759	5%	759
	2,181	2,176	0%	1,968
PERSON YEAR ESTABLISHMENT				
Indeterminate	21.00	21.00	0%	21.00
Term	1.00	1.00	0%	0.00
	22.00	22.00	0%	21.00

ATTORNEY GENERAL
Solicitors Branch

STATISTICS

- For the fiscal year 1987-88, operating costs of the Solicitor's Branch, including salaries, were $358,000. If the legal services provided had been contracted to the private sector, the fee billed to the Yukon Territorial Government based on hours spent, would have been $811,000.

Land Titles	1988 Actual	1987 Actual	1986 Actual
Statistics by Calendar Year			
Total Documents Registered	4,227	4,412	3,856
Total New Titles Issued	1,587	1,712	1,503
Condominium Titles Issued	32	51	37
Yukon Road Titles	6	6	7
Survey Plans Registered	178	112	78
Caveats (Notices)	344	312	194
Certificates of Charge (Mortgages)	764	842	712
Certificates of Search	3,881	3,985	3,759
General Registry Certificates	983	999	849

JUSTICE

ATTORNEY GENERAL
Public Administrator

STATISTICS

Manner of Death by Category	1988 Actual	1987 Actual	1986 Actual
Medical:			
Cardio Pulmonary Diseases	64	50	60
Cancer	33	16	17
Under 24 hours old	1	0	1
Stillbirths	3	5	4
SIDS (Sudden Infant Death Syndrome)	2	2	4
Suicides:			
Gunshot Wound	5	5	9
Carbon Monoxide Poisioning	0	0	1
Motor Vehicle Incident	0	0	1
Hanging	1	2	0
Overdose of Prescription Drugs	1	0	0
Homicides:			
Stabbing	0	0	1
Shooting	0	0	1
Accidental:			
Carbon Monoxide Poisoning	1	0	2
Motor Vehicles	11	11	10
Motor Vehicles - Pedestrian	1	0	3
Motor Vehicles -Pedestrian on Bicycle	0	1	0
Motorcycles	0	0	1
Aircraft Crash	0	2	0
Drowning	4	2	3
Drowning (Industrial)	1	0	0
Hypothermia (Cold Exposure)	3	3	1
Fall	0	0	1
Asphyxiation	1	0	0
Asphyxiation (Grand mal seizure)	1	1	0
Asphyxiation (House Fire)	0	5	1
Smoke Inhalation (House Fire)	1	0	0
Smoke Inhalation (Tent Fire)	1	0	0
Crush Injuries (Industrial Accident)	1	1	0
Crush Injuries (Mining Accident)	1	0	0
Exsanguination (Industrial Accident)	1	0	0
Snowmobile	0	1	0
Hanggliding	0	1	0
Phenobarbital Overdose	0	1	0
Undetermined	2	0	0
	140	109	121

JUSTICE

ATTORNEY GENERAL
Public Administrator

STATISTICS

	1988 Actual	1987 Actual	1986 Actual
Chief Coronor			
Inquiries	88	75	69
Inquests	4	1	0
Estates (Deceased, Minors, Patients):			
Files Opened	38	38	36
Total Current Files	210	230	211
Official Guardian			
Files Opened	12	12	21
Total Current Files	105	99	87

CONSUMER, CORPORATE AND LABOUR AFFAIRS

PROGRAM OBJECTIVES

- To protect and enhance the public interests in professional and commercial activities.
- To establish a safe and equitable work environment for employees and employers.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.
- To provide for the operation of legislated public boards.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Program Director	157	161	-2%	137
Consumer Services	339	275	23%	266
Corporate Affairs	234	206	14%	230
Labour Services	278	244	14%	440
Occupational Health and Safety	328	314	4%	0
	1,336	1,200	11%	1,073
ALLOTMENTS				
Personnel	1,088	1,005	8%	904
Other	248	195	27%	169
Transfer Payments	0	0	0%	0
	1,336	1,200	11%	1,073
PERSON YEAR ESTABLISHMENT				
Indeterminate	22.00	22.00	0%	22.00
Term	0.00	0.00	0%	0.00
	22.00	22.00	0%	22.00

STATISTICS

MISSION: To provide safeguards to consumers in acquiring goods and services in order to contribute to the efficient functioning of the marketplace.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Business & Professional Licenses Issued:			
Business	570	570	563
Insurance	290	290	276
Medical Profession	85	85	85
Chiropractic	7	7	5
Dental Profession	19	19	16
Dental Hygienist/Therapist	19	18	18
Optometrist	2	2	2
Pharmaceutical Chemists	19	19	19
Nursing Assistant	75	75	67
Collection Agent	4	4	4
Notary Public	25	25	29
Real Estate	75	75	69
Private Invest. & Security Guards	90	85	71
Public Inquiries & Complaints:			
Consumer Complaints	800	800	906
Landlord & Tenant	650	650	758
Consumer Education	100	100	100
Lottery & Games of Chance	500	600	834
Professional Applicatons to Practice Accepted (New Professionals)	15	15	13
Professional Applications to Practice Denied &/or Registration Inquiries	150	150	120

JUSTICE

CONSUMER, CORPORATE & LABOUR AFFAIRS
Consumer Services

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Lotteries & Games of Chance Activities			
Lottery & Games of Chance Licences	130	124	167
Gaming & Lotteries Amount Wagered:	1,200,000	1,200,000	1,252,850
Prizes $	700,000	700,000	745,941
Expenses $	80,000	80,000	93,051
Donations $	400,000	400,000	436,102
Diamond Tooth Gerties		ACTUAL	ACTUAL
Drop (Amount Wagered)		1,287,466	1,119,854
Win (Amount Paid Out)		744,099	460,994
Hold (Balance held by organiations before expenses)		543,367	658,860
Poker Time		26,475	25,540
Yukon Utilities Board			
Number of Regular Business Meetings	12	6	2
Number of Public Hearings	2	2	0

CONSUMER, CORPORATE & LABOUR AFFAIRS
Corporate Affairs

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Business Corporations and Partnerships/Tradenames			
Incorporated and/or Registered	850	850	833
Revenue Collected from Activities $	95,400	95,400	---
Personal Property Security			
Financing Statements/Changes	6,000	6,000	5,942
Searches Conducted	4,500	4,500	4,702
Revenue $	70,000	70,000	---
Non-Profit Securities			
Incorporated and/or Registered	40	40	36
Revenue $	2,500	2,500	---
Securities			
AIF's and Properties Filed	182	182	173
Other Filings	90	90	52
Brokers/Issuers/Salesmen Registered	26	26	6
Brokers/Issuers/Salesmen Renewed	21	25	44
Revenue $	46,000	46,000	---

JUSTICE

CONSUMER, CORPORATE & LABOUR AFFAIRS
Labour Services

STATISTICS

MISSION

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Work Process Outputs			
Complaints Investigated:			
# Wage Related	285	275	262
Education/Awareness:			
# of Inquiries	1,400	1,200	1,302
Client Benefit Impacts			
Financial Benefits Received by clients:			
Total $ Amount Wages Collected	185,000	175,000	184,453
Total $ Amount Wages Uncollected	50,000	50,000	61,359
Employment Standards Claim	285	275	262
Fair Practices Complaints **	0	0	3
Certificates Issued	75	75	62
Certificates Filed	50	50	54
Inquiries	1,400	1,200	1,303

** Fair Practices Act Repealed 1987-07-01

JUSTICE

CONSUMER, CORPORATE & LABOUR AFFAIRS
Occupational Health & Safety

STATISTICS

MISSION

- To assist employers and employees in identifying and correcting occupational health and safety hazards, and to ensure compliance with workplace health and safety standards, in order to reduce the economic and social losses resulting from occupational injuries, accidents, illnesses and fatalities.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Work Process Outputs			
Inspections and Health Surveys Conducted:			
# Inspections and/or Health Surveys	650	625	564
# Orders Issued	1,200	1,200	1,512
Investigations Conducted:			
# Charges Laid	4	4	2
Educational, Promotional Training and Consultations:			
# Employees Contacted	8,500	8,500	9,160
# Enquiries	2,000	2,040	626
Client Benefits/Impacts			
Safety of the Workplace Improved:			
# Lost Time Accidents	1,600	1,600	** 1,661
YTG Losses Controlled:			
$ Loss Due to:			
. Personal Injury	600,000	600,000	591,000
. Facility & Equip. Damage	8,000,000	1,182,000	800,000
. Public Liability	50,000	23,000	50,000

** W.C.B. Estimates

CONSUMER, CORPORATE & LABOUR AFFAIRS
Occupational Health & Safety

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Inspections:			
Whitehorse	250	270	206
Other Areas	155	155	178
Occupational Health Surveys	200	200	264
Inspection Reports Issued	300	300	374
Safety Meetings with Employees	100	100	96
Training Deliveries	100	100	97
Inquiries:			
Health	850	850	816
Safety	650	650	728
Workers Contacted	8,500	8,500	7,700
Consultations	400	400	622
Computer Inquiries (Canadian Centre O. H. & S.)	75	75	26
Investigation of Complaints	200	200	212

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JUSTICE

SOLICITOR GENERAL

PROGRAM OBJECTIVES

- To maintain law and order by preventing and investigating crime and apprehending offenders in the Yukon.
- To prevent and detect offences committed against federal statutes and perform investigative and specialized policing duties throughout Canada.
- To provice for policing responsive to the native culture.
- To provide for the protection, care and welfare of the individual in custody.
- To attempt to bring about positive changes in the attitudes and skills of individuals, and to promote the prevention of crime and the rehabilitation of the offender.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Program Director	351	178	97%	56
Community Corrections	588	581	1%	672
Institutional Facilities	3,355	3,210	5%	2,991
Community Residential Centre	220	177	24%	160
Crime Prevention	325	145	124%	0
Police Services Agreement	7,295	6,705	9%	6,183
Native Special Constable	275	275	0%	345
	12,409	11,271	10%	10,407
ALLOTMENTS				
Personnel	3,524	3,259	8%	3,055
Other	8,621	7,791	11%	7,156
Transfer Payments	264	221	19%	196
	12,409	11,271	10%	10,407
PERSON YEAR ESTABLISHMENT				
Indeterminate	61.00	61.00	0%	61.00
Term	0.00	0.00	0%	0.00
	61.00	61.00	0%	61.00

JUSTICE

SOLICITOR GENERAL
Community Corrections

STATISTICS

- Community Corrections administer community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Probation and Federal Parole Caseload			
Average Offender Count - Probation	499	428	470
Average Offender Count - Parole	32	27	41
New Probation Admissions	350	153	310
New Parole Admissions	45	18	27
Fine Option	75	25	74
Pre-Sentence Reports	100	29	95
Community Investigations	40	15	16
Probation Order Length			
1 - 3 Months		9%	10%
6 - 12 Months		3[illegible]%	35%
12 - 24 Months		38%	44%
24 months +		14%	12%
Selected Offender Characteristics			
Female		17%	12%
Male		83%	88%
Native		54%	63%
Average Age		28	26

JUSTICE

SOLICITOR GENERAL
Institutional Facilities

STATISTICS

- The Corrections & Law Enforcement Branch operates the Whitehorse Correctional Centre, a medium security correctional facility for adult men and women. The centre accommodates inmates serving sentences of less than 2 years, individuals held for pre-trial detention and others being detained in violation of parole, immigration or other laws or statutes.

Whitehorse Corectional Centre	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Yukon Adults Average Daily Inmate Cost			
Daily Costs	112	111	112
Total Days Stay	27,000	27,000	25,444
Average Daily Inmate Population			
On Register	71	71	70
Sentenced	67	67	62
Remand	4	4	8
Total Number of Admissions			
Sentenced Admissions	560	565	530
Remand Admissions	100	100	116
Sentenced to W.C.C. by Inmate Characteristics			
Percent Female	7	7	7
Percent Male	93	93	93
Percent Native	64	60	59
Median Age	28	26	27
Sentenced Admissions by Length of Sentence			
1 - 31 Days	66%	65%	68.8%
32 - 92 Days	20%	20%	19.8%
93 - 179 Days	10%	10%	7.9%
180 Days +	4%	5%	3.5%
Median in Days	27	28	27

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Whitehorse Correctional Centre (cont'd)			
Sentence Admission by Major Offence			
Criminal Code			
Against Person	18%	18%	18%
Against Property	20%	19%	19%
Drinking Driving	22%	25%	27%
Other	17%	17%	17%
Federal Statutes			
Drug	5%	4%	3%
Other	3%	2%	2%
Territorial			
Liquor	5%	5%	5%
Other	10%	10%	9%

JUSTICE

SOLICITOR GENERAL
Crime Prevention

STATISTICS

- The Crime Prevention initiative assists community groups undertake crime awareness and prevention projects in order to help reduce the incidence of targeted criminal activities.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Projects:			
Number of Projects Funded	15	12	9
Number of New Programs Established	4	2	2
Number of Booklets Produced	2	3	1
Number of Materials (pamphlets, posters, etc) produced with distribution of:			
100 - 1000	4	1	3
1000 - 5000	2	3	2
5000 - 10000	0	0	1
10000 - 25000	1	1	0
Communities:			
Number of Communities Visited	12	11	7
Number of Trips to Communities	16	15	12
Number of Community Groups Assisted	8	10	5
Number of New Crime Prevention Committees Established	4	4	2
Number of Existing Crime Prevention Committees	6	3	1
Workshops:			
Number Held In Rural Communities	10	8	3
Number Held In Whitehorse	4	3	1

JUSTICE

SOLICITOR GENERAL
Crime Prevention

STATISTICS

Family Violence Prevention	1988/90 Estimates	1988/89 Forecast	1987/88 Actual

Assaultive Men

- Individual and group counselling and support services are provided for perpetrators of family violence (voluntary and court order) and victims of such violence. The current focus is on battered women, wife assaulters, and child sexual abuse offenders.

# Assessed or Partially Assessed	80	71	35
Number Participating in Anger Management or Assaultive Husband Groups	40	31	20
Number Completing Program	30	21	5
Voluntary Referrals	40%	22(31%)	---
Court or Parole Referrals	60%	49(69%)	---
W.C.C. Referrals (voluntary or court)	12	11	---
Follow-up Interviews (previous groups)	5	2	1
Individual Counselling (for those not eligible for groups)	10	3	---
Phase II Group	10	0	0
Number of Assaultive Men Interviewed	105	76	36

Perpetrators of Sexual Assault

- While the focus is on child sexual abuse offenders, a small number of other sexual offenders have also been seen. Most of these have been counselled in Mental Health Services.

Sexual Offenders Assessed/Counselled	15	19	22

Victims of Wife Assault/Sexual Assault

- These statistics include women counselled through victims groups, individual counselling and as part of the assessment for their male partner's treatment. They do not include requests for educational materials, telephone inquiries, or special workshops conducted for community organizations.

Number of Women Victims Interviewed	70	53	45
Number Actually Counselled	40	36	N/A

JUSTICE

SOLICITOR GENERAL
Police Services Agreement

STATISTICS

- Police services are provided by the R.C.M.P. under a contractual agreement for the Government of the Yukon. Pursuant to the agreement the Yukon Government is responsible for 68% of the policing costs in the 1989/90 fiscal year. In the remaining year of the agreement, this will rise by 2% to the maximum of 70% in the 1990/91 fiscal year. In addition native special constables provide services to native communities in order to provide a more responsible police service and to help native people to convert to the regular police service.

	1988/89 Estimate			
Numbers Employed	Regular Members	Civilian Members	Native Special Constables	Public Service
Division Administration	12	1	0	8
Federal Law Enforcement	10	0	0	0
Native Special Constable	0	0	13	0
Territorial Policing	87	8	0	12
	109	9	13	20

STATISTICS

	1987 Preliminary	1986 Actual
Criminal Code Offenders		
Persons Offences	771	839
Property Offences	2,331	2,231
Other Offences	2,433	1,739
	5,535	4,809
Traffic Enforcement		
Criminal Code		
Impaired Driving	525	438
Other	69	42
Territorial Traffic	2,947	3,229
	3,541	3,709
Federal Law Offences		
Drug Offences	191	206
Federal Act Offences	104	171
Other Federal Offences	166	157
	461	534

JUSTICE

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To coordinate the development of policy, planning and evaluation for the Department of Justice to ensure it reflects the stated goals and objectives of the Yukon Government.
- To facilitate the delivery of legal education/information services to the public to increase its knowledge and understanding of the justice system.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Operations	177	158	12%	153
Information and Education	75	69	9%	73
	252	227	11%	226
ALLOTMENTS				
Personnel	161	135	19%	138
Other	91	92	-1%	88
Transfer Payments	0	0	0%	0
	252	227	11%	226
PERSON YEAR ESTABLISHMENT				
Indeterminate	3.00	3.00	0%	3.00
Term	0.00	0.00	0%	0.00
	3.00	3.00	0%	3.00

JUSTICE

HUMAN RIGHTS

PROGRAM OBJECTIVES

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators in order to ensure that the objectives of the Human Rights Act are implemented.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Human Rights Commission Grant	207	200	4%	270
Human Rights Adjudication Board	42	42	0%	0
	249	242	3%	270
ALLOTMENTS				
Personnel	0	0	0%	0
Other	42	42	0%	0
Transfer Payments	207	200	4%	270
	249	242	3%	270
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

JUSTICE

CAPITAL EXPENDITURES SUMMARY ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
PROGRAM		
Court Facilities	74	22
Correctional Facilities	52	122
Departmental Facilities	30	0
	156	144
PERSON YEAR ESTABLISHMENT		
Indeterminate	0.00	0.00
Term	0.00	0.00
	0.00	0.00

JUSTICE

COURT FACILITIES

PROGRAM OBJECTIVES

- To provide facilities and infrastructure for the resolution of civil and criminal matters as and when they arise.
- To provide for the purchase and installation of the equipment required in the administration of Yukon Courts and related court services.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Court Facilities Renovations	65	0
Court Administrative and Security	9	0
Other 1988-89 Projects	0	22
	74	22

JUSTICE

CORRECTIONAL FACILITIES

PROGRAM OBJECTIVES

- To provide facilities and infrastructure for the protection, care and welfare of the individual in custody.
- Purchase and installation of equipment required in administration, rehabilitation and security at correction facilities.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Equipment Replacement - Existing Facility	13	26
New Equipment - Existing Facility	39	36
Other 1988-89 Projects	0	60
	52	122

JUSTICE

DEPARTMENTAL FACILITIES

PROGRAM OBJECTIVES

- To provide for the equipment necessary to support departmental facilities.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Occupational Health and Safety - Equipment	28	0
YTG Safety Training and Loss Prevention Equipment	2	0
	30	0

JUSTICE

MULTI-YEAR PROJECTS
TOTAL ESTIMATED COSTS ALL YEARS

	($000'S)
PROJECTS:	
Court Facilities Renovations	450

JUSTICE

REVENUE AND OPERATION & MAINTENANCE RECOVERIES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
REVENUE		
Fines - Territorial Court	190	190
Sheriff's Office	35	35
Public Administrator Fees	15	15
Professional Licences	159	140
Business Licences	214	200
	613	580
RECOVERIES		
Government of Canada - Shared Cost/Grant Program		
Native Courtworkers Program	120	120
Compensation for Victims of Crime	106	106
Victim/Witness Care Unit	50	-
Gun Control	35	35
Legal Aid	382	365
Crime Prevention	37	37
Public Information	--	70
Sales of Goods and Services		
Firearms Acquisition Permits	4	4
Other		
Occupational Health & Safety	164	160
National Parole Board	30	30
	928	927

JUSTICE

OPERATION & MAINTENANCE TRANSFER PAYMENTS ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
GRANTS		
Human Rights Commission *	207	200
CONTRIBUTIONS		
Victims of Crime Program	141	111
Native Courtworkers Program	240	240
Legal Aid Program	794	759
Adult Residential Centre (Salvation Army)	220	177
Solicitor General Institutional Facilities Inmate Allowance	44	44
	1,646	1,531

* Paid under Authority of Legislation

Yukon
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JUSTICE

CAPITAL RECOVERIES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Departmental Program Equipment		
Occupational Health and Safety - Equipment	21	0
	21	0

Yukon
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PUBLIC SERVICE COMMISSION

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. M. Joe

PUBLIC SERVICE COMMISSIONER

J. N.Besier

DEPARTMENTAL OBJECTIVE

- To provide advisory and administrative services to Cabinet, Management Board and departmental management to contribute to the effective, efficient and equitable management of the Government's human resources, in accordance with applicable legislation and government goals and objectives.

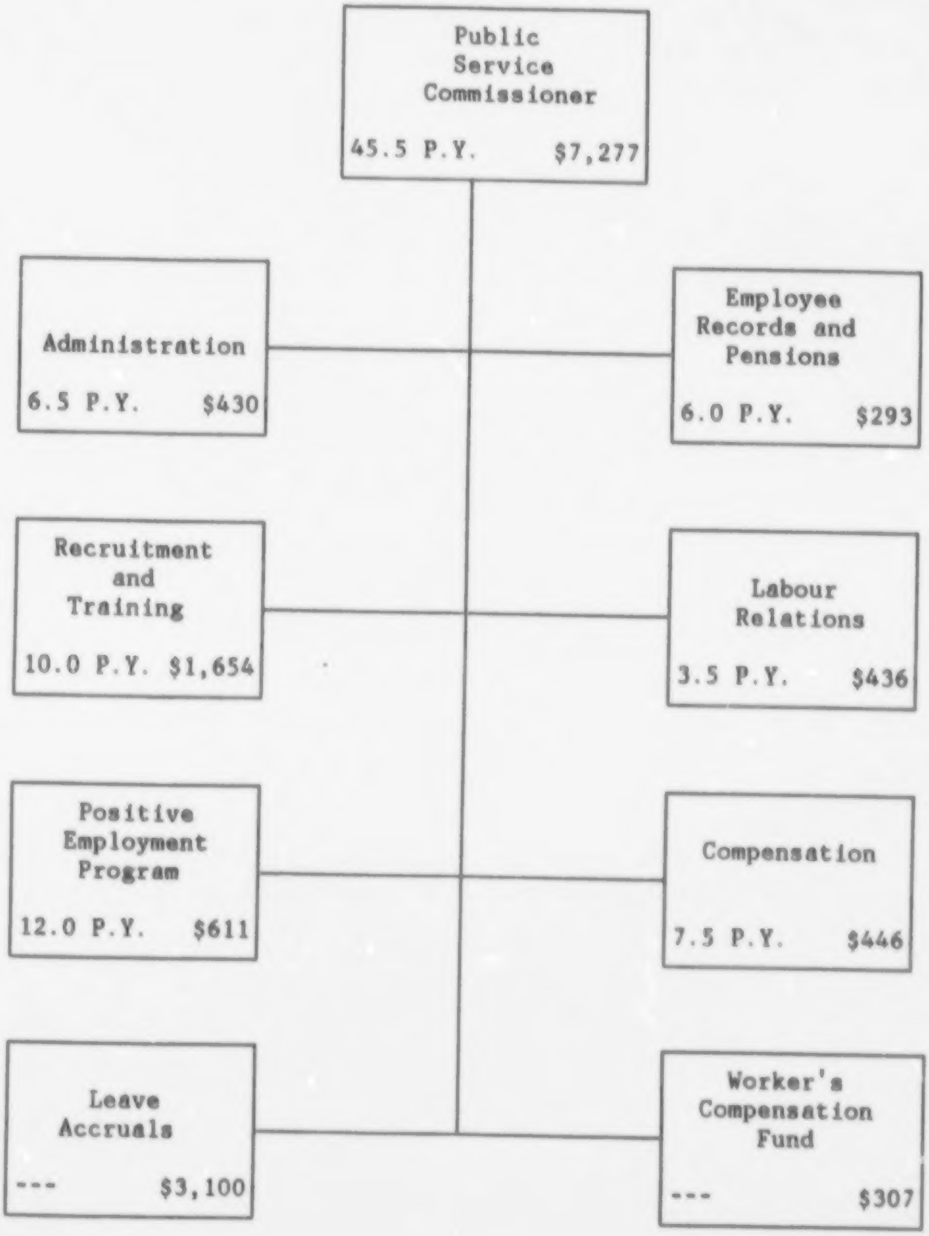
FINANCIAL SUMMARY ($000'S)	1989-90 MAIN ESTIMATES	1988-89 MAIN ESTIMATES
O & M Expenditures to be Voted	7,277	4,022
O & M Expenditure Recoveries	0	0
Revenue	0	0
Capital Expenditure to be Voted	0	0
Capital Expenditure Recoveries	0	0

PUBLIC SERVICE COMMISSION

OPERATION & MAINTENANCE EXPENDITURES SUMMARY ($000'S)	P.Y.	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
PROGRAM					
Systems and Administration	6.50	430	413	4%	313
Recruitment and Training	10.00	1,654	1,726	-4%	1,339
Employee Records and Pensions	6.00	293	247	19%	239
Labour Relations	3.50	436	421	4%	309
Worker's Compensation Fund	0.00	307	632	-51%	468
Compensation	7.50	446	456	-2%	456
Positive Employment Program	12.00	611	497	23%	380
Leave Accruals		3,100	3,000	3%	2,970
		7,277	7,392	-2%	6,474
ALLOTMENTS					
Personnel		5,786	5,852	-1%	5,187
Other		1,491	1,540	-3%	1,287
Transfer Payments		0	0	0%	0
		7,277	7,392	-2%	6,474
PERSON YEAR ESTABLISHMENT					
Indeterminate		30.00	30.00	0%	29.00
Term		15.50	15.50	0%	12.00
		45.50	45.50	0%	41.00

PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Public Service Commissioner
45.5 P.Y. $7,277
Administration
6.5 P.Y. $430
Employee Records and Pensions
6.0 P.Y. $293
Recruitment and Training
10.0 P.Y. $1,654
Labour Relations
3.5 P.Y. $436
Positive Employment Program
12.0 P.Y. $611
Compensation
7.5 P.Y. $446
Leave Accruals
--- $3,100
Worker's Compensation Fund
--- $307

PUBLIC SERVICE COMMISSION

SYSTEMS AND ADMINISTRATION

PROGRAM OBJECTIVES

- To aid in the orderly and efficient operation of the Commission by providing necessary administrative, financial and systems support.
- To manage a human resources information system to provide information to Public Service Commission and departments to support human resource management.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Administration	298	283	5%	274
Devolution	132	130	2%	39
	430	413	4%	313
ALLOTMENTS				
Personnel	361	359	1%	256
Other	69	54	28%	57
Transfer Payments	0	0	0%	0
	430	413	4%	313
PERSON YEAR ESTABLISHMENT				
Indeterminate	4.00	4.00	0%	4.00
Term	2.50	2.50	0%	0.00
	6.50	6.50	0%	4.00

PUBLIC SERVICE COMMISSION

RECRUITMENT AND TRAINING

PROGRAM OBJECTIVES

- To manage a process by which qualified human resources are made available to departments to support program delivery.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Recruitment Administration	443	478	-7%	362
Recruitment Operations	817	818	0%	702
Training Administration	108	104	4%	60
Training Operations	219	259	-15%	176
On-the-Job Training	67	67	0%	39
	1,654	1,726	-4%	1,339
ALLOTMENTS				
Personnel	585	608	-4%	432
Other	1,069	1,118	-4%	907
Transfer Payments	0	0	0%	0
	1,654	1,726	-4%	1,339
PERSON YEAR ESTABLISHMENT				
Indeterminate	10.00	10.00	0%	9.00
Term	0.00	0.00	0%	0.00
	10.00	10.00	0%	9.00

PUBLIC SERVICE COMMISSION

RECRUITMENT & TRAINING
Recruitment

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Appointments From Outside Public Service:			
Permanent & Term	380	372	480
Casual/Auxiliary *	1,300	1,200	1,332
(Delegated Hire from Departments including Auxiliary recalls)	(1,125)	(1,150)	(821)
In-Service Appointments:			
Promotion	40	55	75
Transfers	35	35	30
Advertised Competitions	300	300	309
Requests for Referrals from Canada Employment Centre (entry level)	280	260	281
Permanent & Term Appointments Made:			
Within Yukon	359	350	451
Outside Yukon	21	22	29

* Includes Contracts Appointed

PUBLIC SERVICE COMMISSION

RECRUITMENT & TRAINING
Training & Development

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
1. Courses Conducted	90	80	71
2. Employees Trained	1,350	1,200	729
3. Tuition Sponsored Employees	260	250	245

Notes:

1. "Courses Conducted" includes all courses presented by or through PSC for employees of the Government of Yukon. If a particular course is offered on three separate occasions, it is counted as three courses for the purpose of these statistics.

2. "Employees Trained" includes all those who attend "Courses Conducted". An employee who attends several different courses through the year is counted once for each course attended.

3. "Tuition Sponsored Employees" are employees who attend courses which are offered by outside agencies (e.g., Yukon College, other governments, associations, universities). Employees attend full-time or part-time, on their own time or during normal working hours. PSC pays the tuition costs. Employees attending tuition assisted courses are counted once for each course attended.

4. One employee participated in education leave during the fiscal year.

PUBLIC SERVICE COMMISSION

EMPLOYEE RECORDS AND PENSIONS

PROGRAM OBJECTIVES

- To provide for the maintenance and administration of personnel and benefit records.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Administration	293	247	19%	239
	293	247	19%	239
ALLOTMENTS				
Personnel	288	242	19%	234
Other	5	5	0%	5
Transfer Payments	0	0	0%	0
	293	247	19%	239
PERSON YEAR ESTABLISHMENT				
Indeterminate	6.00	6.00	0%	6.00
Term	0.00	0.00	0%	0.00
	6.00	6.00	0%	6.00

PUBLIC SERVICE COMMISSION

EMPLOYEES RECORDS & PENSIONS

STATISTICS

	1988/89 Forecast
Number of New Employees Documented	391
Number of Terminations Processed	330
Number of Transfers Between Departments Processed	35
Number of Promotions Processed	35
Number of Acting Pay Transactions Processed	600

- In addition the following general salary increases were processed during the year:
  - 1 for each member of the Yukon Teachers' Association
  - 1 for each member of the Yukon Government Employees/Union (casuals, auxiliaries, and confidential exclusions were given the same increase as YGEU members).
- All Management, YGEU and YTA members were enrolled in the Dental Plan and all government employees were notified of the tax reform effective July 1, 1988 which resulted in changes being made to all active files.

PUBLIC SERVICE COMMISSION

LABOUR RELATIONS

PROGRAM OBJECTIVES

. To promote harmonious relations between union and management, employee and employer and to ensure equitable treatment of employees.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Labour Relations Administration	188	174	8%	126
Yukon Government Employees Union/ Public Service Alliance of Canada	92	110	-16%	70
Yukon Teachers Association	6	5	20%	1
Managerial/Confidential Exclusion	5	5	0%	0
Employee Assistance and Health Promotion	96	76	26%	73
Long Service Awards	39	39	0%	39
Indemnification	10	12	-17%	0
	436	421	4%	309

ALLOTMENTS				
Personnel	228	213	7%	158
Other	208	208	0%	151
Transfer Payments	0	0	0%	0
	436	421	4%	309

PERSON YEAR ESTABLISHMENT				
Indeterminate	2.50	2.50	0%	2.50
Term	1.00	1.00	0%	0.00
	3.50	3.50	0%	2.50

PUBLIC SERVICE COMMISSION

LABOUR RELATIONS

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Number of Employee Grievances	80	98	73
Number of Auxiliary Grievances	25	10	3
Adjudication and/or Court Actions	7	3	12
Arbitration Hearings	1	0	0
Joint Consultations Held With Y.G.E.U.	12	10	7
Certification Hearings	0	1	0
Examination by Yukon Public Service Staff Relations Board	10	0	4
Competition Appeals	25	13 (with 3 -- going to hearing)	

- Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally information and is usually an investigation step, with little or no preparatory work required. However, if the grievance is taken to the second and third levels, the hearing is more structured with both sides presenting evidence which can require extensive research.

PUBLIC SERVICE COMMISSION

WORKER'S COMPENSATION FUND

PROGRAM OBJECTIVES

- To provide compensation, approved under the Yukon Worker's Compensation Act, to government employees who suffer on the job injuries.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Worker's Compensation Payments	307	632	-51%	468
	307	632	-51%	468
ALLOTMENTS				
Personnel	307	632	-51%	468
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
	307	632	-51%	468
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

PUBLIC SERVICE COMMISSION

COMPENSATION

PROGRAM OBJECTIVES

. To support the attainment of Government of Yukon's compensation objectives through the development and administration of classification and compensation systems.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Operations	402	396	2%	329
Classification Appeals	44	60	-27%	54
Projects	0	0	0%	73
	446	**456**	**-2%**	**456**
ALLOTMENTS				
Personnel	382	380	1%	307
Other	64	76	-16%	149
Transfer Payments	0	0	0%	0
	446	**456**	**-2%**	**456**
PERSON YEAR ESTABLISHMENT				
Indeterminate	7.50	7.50	0%	7.50
Term	0.00	0.00	0%	0.00
	7.50	7.50	0%	7.50

PUBLIC SERVICE COMMISSION

COMPENSATION

STATISTICS

	1989/90 Estimates	1988/89 Forecast
Operations:		
Staff Establishment Transactions	4,900	4,900
Note: The above numbers represent transactions completed to the PSC and do not include standard reports or listings, i.e. organization charts, vacancy reports, etc.		
Regular Classifications	1,000	900
Classification Audits	250	125
Revision of Job Evaluation Manual	One Major Ongoing	One Major Ongoing
Review of Management Board Submissions	50	45
Submissions Prepared	10	10
Courses Offered	10	6
Staff Training (Courses & Exams)	25	24
Projects (Ongoing)	22	16

Devolution / Departments:

- Quarry Resources, Land Use, Licencing, Airports In Territory Roads, Roads Asst Program Resource Use Leasing, Rural Res. Roads / Community & Transportation
- Mineral Resources, Oil & Gas Revenue Sharing / Economic Development
- Fisheries, Forestry / Renewable Resources
- Commissioner (Lt. General) / Executive Council Office
- Attorney General, Mine Safety, Land Titles / Justice

	1989/90 Estimates	1988/89 Forecast
Classification Appeals:		
* 1st Level Appeals	50	45
** 2nd Level Appeals	40	20
Appeal Board Hearings	40	20

Community Tours:

Note: * The above figures are for new appeals received or projected.

** These Appeal Hearings will decide on outstanding 2nd level appeals received in 1987/88 and 1988/89, and on new 2nd level appeals received in 1989/90.

PUBLIC SERVICE COMMISSION

POSITIVE EMPLOYMENT PROGRAM

PROGRAM OBJECTIVES

. To alter the make up of the Government's work force, in all occupations and at all levels, to more closely resemble the population of Yukon by developing and managing programs that assist target group members to access government employment and training opportunities.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Positive Employment Program	611	497	23%	380
	611	497	23%	380
ALLOTMENTS				
Personnel	535	418	28%	362
Other	76	79	-4%	18
Transfer Payments	0	0	0%	0
	611	497	23%	380
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	12.00	12.00	0%	12.00
	12.00	12.00	0%	12.00

PUBLIC SERVICE COMMISSION

POSITIVE EMPLOYMENT PROGRAM

STATISTICS

	1988/89 Forecast	1987/88 Actual
Native Training Corps Positions Filled	9	9
Affirmative Action Workshops: *		
Whitehorse	--	12
Outlying Communities	--	20
Number of Participants	--	311
Cross Cultural Workshops: *	--	3
Number of Participants	--	137
Joint Consultation Meetings with YGEU & YTA	6	3
Consultation Meetings with Target Group Representatives	70	32

* Affirmative Action and Cross Cultural Workshops are now under the direction of the Training and Development Branch.

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RENEWABLE RESOURCES

Yukon
Government
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VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. A. Webster

DEPUTY MINISTER

W. Klassen

DEPARTMENTAL OBJECTIVE

- To provide for the planning, development and management of Yukon's renewable resources.

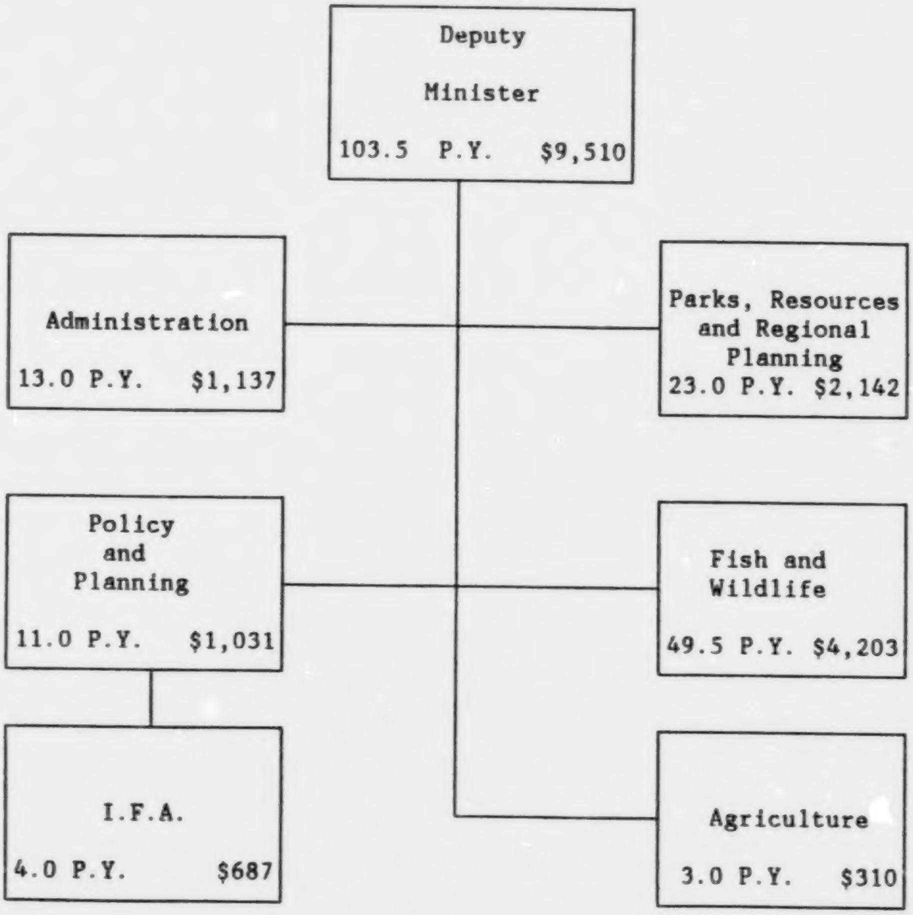
FINANCIAL SUMMARY ($000'S)	1989-90 MAIN ESTIMATES	1988-89 MAIN ESTIMATES
O & M Expenditures to be Voted	9,510	8,564
O & M Expenditure Recoveries	1,178	1,403
Revenue	821	482
Capital Expenditure to be Voted	1,709	1,631
Capital Expenditure Recoveries	287	425

RENEWABLE RESOURCES

OPERATION & MAINTENANCE EXPENDITURES SUMMARY ($000'S)	P.Y.	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
PROGRAM					
Administration	13.00	1,137	939	21%	862
Policy and Planning	11.00	1,031	936	10%	825
Parks, Resources and Regional Planning	23.00	2,142	2,075	3%	1,562
Fish and Wildlife	49.50	4,203	3,818	10%	3,288
Agriculture	3.00	310	326	-5%	238
IFA	4.00	687	723	-5%	568
Prior-Year Adjustments		0	0	0%	(3)
		9,510	8,817	8%	7,340
ALLOTMENTS					
Personnel		6,162	5,453	13%	4,642
Other		3,127	3,216	-3%	2,620
Transfer Payments		221	148	49%	78
		9,510	8,817	8%	7,340
PERSON YEAR ESTABLISHMENT					
Indeterminate		80.50	75.50	7%	75.50
Term		23.00	22.00	0%	11.17
		103.50	97.50	6%	86.67

DEPARTMENT OF RENEWABLE RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
103.5 P.Y. $9,510
Administration
13.0 P.Y. $1,137
Parks, Resources and Regional Planning
23.0 P.Y. $2,142
Policy and Planning
11.0 P.Y. $1,031
Fish and Wildlife
49.5 P.Y. $4,203
I.F.A.
4.0 P.Y. $687
Agriculture
3.0 P.Y. $310

NOTE: Does not include 1.0 P.Y. and related dollars allocated to Capital.

RENEWABLE RESOURCES

ADMINISTRATION

PROGRAM OBJECTIVES

. To provide administration, personnel, financial and support services to all branches of the department.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
General Management	454	294	54%	270
Finance and Administration	683	645	6%	592
	1,137	939	21%	862
ALLOTMENTS				
Personnel	654	619	6%	562
Other	307	255	20%	244
Transfer Payments	176	65	171%	56
	1,137	939	21%	862
PERSON YEAR ESTABLISHMENT				
Indeterminate	12.00	12.00	0%	12.00
Term	1.00	1.00	0%	1.00
	13.00	13.00	0%	13.00

RENEWABLE RESOURCES

ADMINISTRATION

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Administration			
Number of Recruitment Actions	70	62	N/A
Number of Time Sheets Processed	1,550	1,485	N/A
Number of Position Descriptions Reviewed	35	32	N/A
Library Data			
Number of Books on Hand	6,700	6,500	6000*
Number of Periodicals on Hand	170	170	150
Number of Books Ordered Annually	400-450	350-400	300
Number of Enquiries	650	600	516
Number of Requests - Inter-Library Loans	300-350	300	252
Number of Requests for Searches	150-200	150	80

Number of books on hand does not include books in satellite libraries or offices within the Department.

* Approximately

POLICY AND PLANNING

PROGRAM OBJECTIVES

. To formulate policies, regulations and legislation for developing and managing the natural resources of the Yukon, to evaluate management programs and to provide conservation/education services.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Director	182	191	-5%	216
Programmes	474	404	17%	371
Strategic Planning	71	104	-32%	61
Policy Analysis	214	237	-10%	177
Environmental Protection	90	0	0%	0
	1,031	936	10%	825
ALLOTMENTS				
Personnel	724	604	20%	537
Other	307	332	-8%	288
Transfer Payments	0	0	0%	0
	1,031	936	10%	825
PERSON YEAR ESTABLISHMENT				
Indeterminate	8.00	8.00	0%	8.00
Term	3.00	2.00	0%	2.00
	11.00	10.00	10%	10.00

RENEWABLE RESOURCES

POLICY AND PLANNING

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Policy Programs			
Publications Distributed	25	25	23
Total Quantities Distributed	115,000	100,000	101,650
New/Revised Publications	10	8	10
Enquiries Handled	2,000	1,600	1,500
New/Revised Map Projects	70	60	79
Graph/Chart Projects	40	35	43
Illustration Projects	60	70	58
Analysis & Development			
Policy Papers Prepared	45	40	30
Written Responses to Public Inquiries Received	175	150	120

RENEWABLE RESOURCES

PARKS, RESOURCES AND REGIONAL PLANNING

PROGRAM OBJECTIVES

- To plan, develop and manage Yukon lands, water, parks and outdoor recreational resources for the optimum use of the Territory's natural resource base.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Director	125	135	-7%	114
Parks and Outdoor Recreation	383	360	6%	318
Regional Planning	357	353	1%	302
Development and Operations	992	947	5%	791
Yukon Land Use Planning	285	280	2%	37
	2,142	2,075	3%	1,562
ALLOTMENTS				
Personnel	1,522	1,330	14%	1,093
Other	620	745	-17%	469
Transfer Payments	0	0	0%	0
	2,142	2,075	3%	1,562
PERSON YEAR ESTABLISHMENT				
Indeterminate	15.00	15.00	0%	15.00
Term	8.00	8.00	0%	0.67
	23.00	23.00	0%	15.67

RENEWABLE RESOURCES

PARKS, RESOURCES & REGIONAL PLANNING
Parks and Outdoor Recreation

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Number of Campgrounds	45	47	46
Number of Sites	984	1,039	1,017
Number of Campgrounds - Self-Registration	16	8	8
Number of Day-Use Areas	17	13	12
(Number of Sites)	105	140	134
Number of Trails	8	7	6
Number of Heritage Rivers	1	0	0
Number of Campground Permits Sold			
a) Through Agents or Vendors:			
- Annual Permits	1,000	2,700	N/A
- Daily Permits	19,000	10,300	N/A
b) Through Self-Registration:			
- Daily Permits	9,000	3,500	N/A
Number of Permit Agents & Vendors	50	50	N/A

NOTE: 1. The reason for the change in the number of permits sold is:
a) a change in the fee structure; and
b) increased number of campgrounds with self-registration.
2. N/A means Not Available.

PARKS, RESOURCES & REGIONAL PLANNING
Regional Planning

Land Application Reviews

Fed/Terr Land Advisory Committee (FTLAC)	160	136	118
Land Application Review Committee (LARC)	229	205	151
Land Use Advisory Committee (LUAC)	114	114	110
Economic Development Agreement (EDA)	24	24	23
Land Claim Selections	* 200	** 60	170
Squatter Application Review	0	16	236
	727	555	808

* 10 Bands x 20 selections (approximate)
** 3 Bands x 20 selections (approximate)

Fuelwood Permits	100	98	78

RENEWABLE RESOURCES

FISH AND WILDLIFE

PROGRAM OBJECTIVES

- To provide for the wise management, conservation, protection and utilization of Yukon fish and wildlife.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Director	139	193	-28%	140
Small Game Management	659	652	1%	623
Big Game Management	1,008	1,008	0%	887
Habitat and Research	549	588	-7%	493
Field Services	1,288	1,173	10%	1,100
Fisheries Management	381	0	0%	0
Wildlife Habitat Canada	179	204	-12%	45
	4,203	3,818	10%	3,288
ALLOTMENTS				
Personnel	2,784	2,477	12%	2,096
Other	1,374	1,258	9%	1,170
Transfer Payments	45	83	-46%	22
	4,203	3,818	10%	3,288
PERSON YEAR ESTABLISHMENT				
Indeterminate	42.50	37.50	13%	37.50
Term	7.00	7.00	0%	3.50
	49.50	44.50	11%	41.00

RENEWABLE RESOURCES

FISH AND WILDLIFE

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Big Game Management			
Hunting Licences:			
Resident	4,900	4,800	4,722
Non-Resident	950	900	845

Eight harvestable big game species (sheep, moose, caribou, grizzly bear, black bear, polar bear, wolf and mountain goat) and four protected big game species (bison, elk deer and muskox) are managed in the Yukon.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Small Game Management			
Annual Value of Yukon Fur Sold ($000's)	1,000	1,000	1,200

Fourteen mammals are trapped for their fur in the Yukon.

There are 372 traplines; 5 group trapping areas and approximately 800 individuals involved in trapping.

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Fisheries Management			
Fishing Licences Sold:			
Yukon Resident	8,800	8,400	7,929
Canadian Residents	4,700	4,600	4,880
Non-Residents	4,500	4,300	4,685
Field Services:			
Number of District Occurrence Reports	900	800	717
Number of District Prosecutions	100	100	94
Number of District Warnings (Written)	100	90	87
Miscellaneous Data:			
Number of Licence & Permit Agents & Vendors	135	135	121

RENEWABLE RESOURCES

AGRICULTURE

PROGRAM OBJECTIVES

. To support the development of an economically self-sustaining agriculture industry for the benefit of Yukoners.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Director	172	180	-4%	141
Program Services	77	94	-18%	44
Demonstration and Research	61	52	17%	53
	310	326	-5%	238
ALLOTMENTS				
Personnel	191	177	8%	151
Other	119	149	-20%	87
Transfer Payments	0	0	0%	0
	310	326	-5%	238
PERSON YEAR ESTABLISHMENT				
Indeterminate	3.00	3.00	0%	3.00
Term	0.00	0.00	0%	0.00
	3.00	3.00	0%	3.00

RENEWABLE RESOURCES

AGRICULTURE

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Game Farming			
Game farming is expanding in the Yukon. Reindeer and elk are the game being domestically raised at this point in time.	7-8 farms	5 farms	3 farms
Cultivated Land (Acres)			
Land that is being cultivated for forage/ cropping purposes.	5,500	4,500	4,000
Value of Agriculture Produce Sold ($000's)			
Estimated value of forage, hay, livestock vegetables, bedding plants, etc. produced and sold in the Yukon.	+1,500	+1,300	+1,000
Hog Production (#'s)			
Hog production is expanding in the Yukon.	500	300	150

RENEWABLE RESOURCES

IFA

PROGRAM OBJECTIVES

- To fulfill the Yukon Government's obligations under the terms of the Inuvialuit Final Agreement of Land Claims.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Policy	339	339	0%	149
Parks	286	217	32%	236
Wildlife	62	167	-63%	183
	687	723	-5%	568
ALLOTMENTS				
Personnel	287	246	17%	203
Other	400	477	-16%	365
Transfer Payments	0	0	0%	0
	687	723	-5%	568
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	4.00	4.00	0%	4.00
	4.00	4.00	0%	4.00

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RENEWABLE RESOURCES

CAPITAL EXPENDITURES SUMMARY ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
PROGRAM		
Departmental Services	286	130
Information/Interpretation/Public Education	120	96
Parks, Resources and Regional Planning	1,068	1,345
Wildlife Management	130	0
Agriculture	105	110
	1,709	1,681
PERSON YEAR ESTABLISHMENT		
Indeterminate	0.00	0.00
Term	1.00	2.00
	1.00	2.00

RENEWABLE RESOURCES

DEPARTMENTAL SERVICES

PROGRAM OBJECTIVES

- To provide land for parks, campgrounds and other departmental facilities.
- To provide the equipment necessary for departmental support facilities.
- To provide the equipment necessary for branch operations.
- To provide the facilities required for the support and administration of the departments operations.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Equipment:		
Departmental Equipment	120	129
Marwell Shop Renovations	16	0
Trap Exchange	150	0
Economic Development Agreement	one dollar	0
Other 1988-89 Projects	0	1
	286	130

RENEWABLE RESOURCES

INFORMATION/INTERPRETATION/PUBLIC EDUCATION

PROGRAM OBJECTIVES

. To provide facilities for the dissemination of information, interpretation and education about Yukon's renewable resources, their conservation and management.

. To provide major productions and displays that effectively interpret, and provide information on significant themes related to the conservation and management of Yukon's renewable resources.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Productions and Displays:		
DRR - Strategic Plan Publication	15	0
Film/Video, Video Vignettes, Booklet-YCS	50	0
Yukon Conservation Strategy-Final Publication	30	
Yukon Fisheries Communcation Program	25	0
Other 1988-89 Projects	0	96
	120	96

RENEWABLE RESOURCES

PARKS, RESOURCES AND REGIONAL PLANNING

PROGRAM OBJECTIVES

- To plan and develop Territorial Parks.
- To plan, construct and redevelop Yukon Campgrounds and day use facilities.
- To designate appropriate rivers as Canadian Heritage Rivers.
- To plan and develop Outdoor Recreation sites and corridors.
- To ensure a resource based land use planning process in unorganized areas that reflects the goals, objectives and policies of the Government of Yukon (supported by the Federal Government), and which reflects the desires and aspirations of all interest groups and individuals.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Territorial Parks:		
Herschel Island - IFA	287	459
Territorial Campgrounds and Day Use Areas:		
Campground Rehabilitation	361	258
Campground Relocation	75	122
Campground Facility Replacement	225	225
Liability Reduction	50	0
Outdoor Recreation Sites and Corridors:		
Recreation Trails	20	50
Sub Regional Planning:		
Dempster Corridor Study	50	43
Other 1988-89 projects	0	188
	1,068	1,345

RENEWABLE RESOURCES

WILDLIFE MANAGEMENT

PROGRAM OBJECTIVES

- To provide facilities for the enforcement, research and biological activities undertaken in support of Yukon's wildlife management services.
- To plan and conduct special projects in wildlife management.
- To develop wildlife management plans which reflect the goals, objectives, and policies of the Government of Yukon, and which reflect the desires and aspirations of key interest groups and local individuals.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Big Game Management Plan	130	0
	130	0

RENEWABLE RESOURCES

AGRICULTURE

PROGRAM OBJECTIVES

- To provide resources to determine the carrying capacity of grazing leases.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Determination of Forage Productivity	105	110
	105	110

RENEWABLE RESOURCES

MULTI-YEAR PROJECTS
TOTAL ESTIMATED COSTS ALL YEARS

PROJECTS:	($000'S)
Herschel Island - IFA	2,714
Dempster Corridor Study	91
Determination of Forage Productivity	396

RENEWABLE RESOURCES

REVENUE AND OPERATION AND MAINTENANCE RECOVERIES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
REVENUE		
Hunting Licences and Seals	340	330
Trapping/Furs	8	8
Fishing	312	105
Miscellaneous	1	1
Campground Permits	160	105
	821	549
OPERATION AND MAINTENANCE RECOVERIES		
Government of Canada - Shared Cost/Grant Program		
Department of Indian Affairs and Northern Development		
IFA	687	723
Trapper Education	22	22
Yukon Land Use Planning	285	280
Wildlife Habitat Canada	178	195
Other		
Sale of Fur Pelts	3	6
Agriculture Canada	3	3
Other 1988-89 Recoveries	0	56
	1,178	1,285

RENEWABLE RESOURCES

CAPITAL RECOVERIES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Parks, Resources and Regional Planning		
Herschel Island - IFA	287	459
Other 1988-89 Capital Recoveries	0	37
	287	496

RENEWABLE RESOURCES

OPERATION & MAINTENANCE TRANSFER PAYMENTS ($000's)	1989-90 ESTIMATES	1988-89 FORECAST
GRANTS		
Fur Institute of Canada	20	20
College of Veterinary Sciences	3	0
CONTRIBUTIONS		
Porcupine Caribou Herd Management Board	47	45
Indigenous Survival International	20	20
Yukon Trappers Association	22	22
College of Veterinary Sciences	0	3
Resource Management and Enhancement Projects	109	0
Canadian Wildlife Federation	0	10
Big Game Management	28	0
	249	120

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TOURISM

Yukon
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DEPARTMENT OF TOURISM

MINISTER

Hon. A. Webster

DEPUTY MINISTER

G. Tawse-Smith

DEPARTMENTAL OBJECTIVES

- To promote and develop the Yukon as a tourism destination for the economic and social benefit of Yukoners and to assist the private sector in similar efforts.
- To develop, enhance and transmit, for the benefit of all Yukoners and visitors, an appreciation and understanding of the Yukon's heritage as well as to preserve these resources for present and future generations.

FINANCIAL SUMMARY ($000'S)	1989-90 MAIN ESTIMATES	1988-89 MAIN ESTIMATES
O & M Expenditures to be Voted	4,043	3,607
O & M Expenditure Recoveries	30	71
Revenue	0	0
Capital Expenditure to be Voted	1,868	2,031
Capital Expenditure Recoveries	0	0

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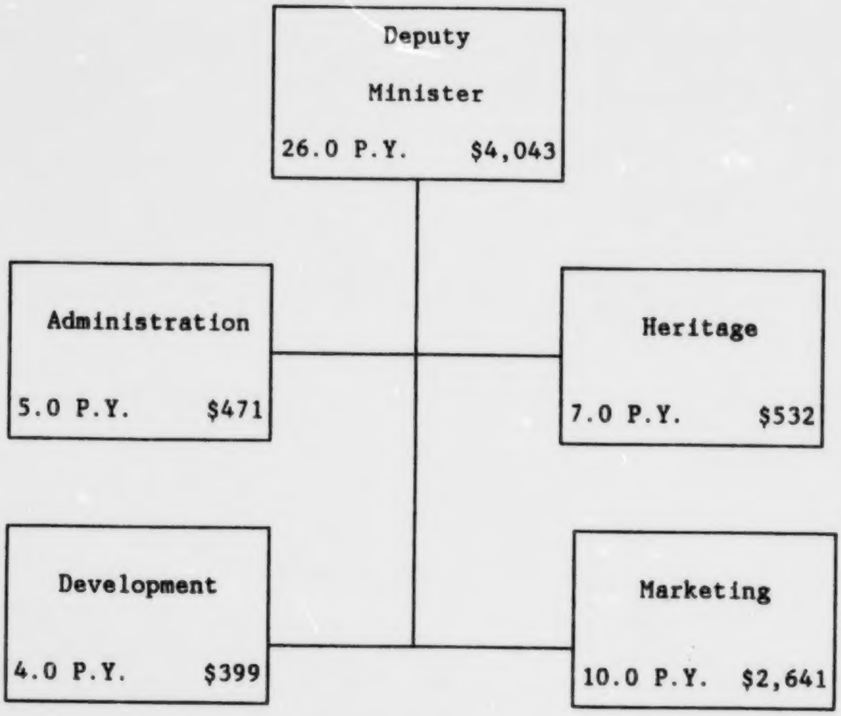
OPERATION & MAINTENANCE EXPENDITURES SUMMARY ($000'S)	P.Y.	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
PROGRAM					
Administration	5.00	471	449	5%	356
Heritage	7.00	532	587	-9%	440
Development	4.00	399	401	0%	310
Marketing	10.00	2,641	2,170	22%	1,931
Prior-Year Adjustments		0	0	0%	(14)
		4,043	3,607	12%	3,023
ALLOTMENTS					
Personnel		1,751	1,616	8%	1,352
Other		1,420	1,407	1%	1,185
Transfer Payments		872	584	49%	486
		4,043	3,607	12%	3,023
PERSON YEAR ESTABLISHMENT					
Indeterminate		25.00	25.00	0%	25.00
Term		1.00	0.00	0%	0.00
		26.00	25.00	4%	25.00

DEPARTMENT OF TOURISM

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
26.0 P.Y. $4,043
Administration
5.0 P.Y. $471
Heritage
7.0 P.Y. $532
Development
4.0 P.Y. $399
Marketing
10.0 P.Y. $2,641

NOTE: Does not include 8.0 P.Y.'s and related dollars allocated to Capital.

ADMINISTRATION

PROGRAM OBJECTIVES

- To direct and coordinate the department's programs and to provide financial, personnel and adminstrative support to the departmental programs in order that they may achieve their objectives.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Operations	471	449	5%	356
	471	449	5%	356
ALLOTMENTS				
Personnel	306	290	6%	191
Other	65	59	10%	65
Transfer Payments	100	100	0%	100
	471	449	5%	356
PERSON YEAR ESTABLISHMENT				
Indeterminate	5.00	5.00	0%	5.00
Term	0.00	0.00	0%	0.00
	5.00	5.00	0%	5.00

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TOURISM

HERITAGE

PROGRAM OBJECTIVES

- To increase the knowledge, understanding and appreciation of Yukon's history and heritage resources.
- To ensure the heritage resources of the Yukon are protected and managed in accordance with approved policies and legislation.
- To provide for the protection, development, interpretation and management of heritage sites and objects that best illustrate the Yukon's major themes, trends, events and personalities.
- To ensure the preservation and maintenance of a representative sample of contemporary art works illustrating the Yukon's artists, topics and to provide for their public display.
- To assist local societies, and Native groups in the realization of heritage objectives.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Operations	189	257	-26%	181
Museums	196	191	3%	135
Historic Sites	78	74	5%	61
Art Gallery	69	65	6%	63
	532	587	-9%	440

TOURISM

HERITAGE
(cont'd)

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
ALLOTMENTS				
Personnel	382	393	-3%	307
Other	62	106	-42%	60
Transfer Payments	88	88	0%	73
	532	587	-9%	440
PERSON YEAR ESTABLISHMENT				
Indeterminate	7.00	7.00	0%	7.00
Term	0.00	0.00	0%	0.00
	7.00	7.00	0%	7.00

TOURISM

HERITAGE

STATISTICS

	1989/90 Estimates	1988/89 Actual	1987/88 Actual
Administration			
Scientists & Explorers Licenses Issued (1)	30	32	31
Archaeological Permits Issued (1)	5	3	6
Heritage Impact Reviews (1)	500	500	484
Identified Yukon Archaeological Sites (3)	2,000	1,950	1,931
Historic Sites			
Number of Yukon Heritage Inventory Sites (Buildings) (1)	17 (95)	17 (95)	17 (95)
Ft. Selkirk Visitors (2)	800	600	795
S. S. Tutshi Visitors (2)	14,000	9,133	13,423
Herschel Island Visitors (2)	300	165	164
Art Gallery			
Number of Exhibitions (1)	10	10	10
Number of Special Events (1)	4	3	1
Touring Exhibitions (1)	2	2	1
Permanent Collection (1)	60	56	48
Art Bank Total (1)	32	32	32
Museums			
Number of Museums (1)	9	8	8
Visitors (2)	64,000	61,000	51,040

Sources:
(1) Departmental Records
(2) On-Site Visitor Counts (Info Centre for S.S. Tutshi, park visitor figures from Renewable Resources)
(3) Canadian Heritage Information Network

TOURISM

DEVELOPMENT

PROGRAM OBJECTIVES

- To encourage and support development of the tourism industry in the Yukon in order to foster regionally diversified enconomic growth.
- To provide the management function for the Tourism Subsidiary Agreement of the Economic Development Agreement.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Operations	399	401	0%	310
	399	**401**	**0%**	**310**
ALLOTMENTS				
Personnel	217	211	3%	207
Other	112	120	-7%	103
Transfer Payments	70	70	0%	0
	399	**401**	**0%**	**310**
PERSON YEAR ESTABLISHMENT				
Indeterminate	4.00	4.00	0%	4.00
Term	0.00	0.00	0%	0.00
	4.00	**4.00**	**0%**	**4.00**

TOURISM

DEVELOPMENT

STATISTICS

	1989/90 Projection	1988/89 Projection	1988/89 Actual To Date	1987/88 Actual
Tourism Related Construction Activity ($000's Estimates)				
a) Accommodation	1,500	3,749	3,749	1,147
b) Food Services	250	282	282	568
c) Attractions/ Recreation	500	186	186	1,723
d) Retail	500	425	425	1,451
e) Transportation	150	125	125	410
f) Service	100	139	139	46
	3,000	4,906	4,906	5,345

Source: Yukon Government Territorial Building Permits and City of Whitehorse Building Permits.

TOURISM

MARKETING

PROGRAM OBJECTIVES

. To generate the largest possible net revenue by visitors to the Yukon by:
  . Increasing the number of consumers who choose the Yukon as a vacation/ pleasure destination.
  . Extending the length of stay and per capita expenditures.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Operations	744	600	24%	553
Public Relations	83	74	12%	84
Promotions	711	450	58%	391
Information Services	1,103	1,046	5%	903
	2,641	2,170	22%	1,931
ALLOTMENTS				
Personnel	846	722	17%	647
Other	1,181	1,122	5%	971
Transfer Payments	614	326	88%	313
	2,641	2,170	22%	1,931
PERSON YEAR ESTABLISHMENT				
Indeterminate	9.00	9.00	0%	9.00
Term	1.00	0.00	0%	0.00
	10.00	9.00	11%	9.00

TOURISM

MARKETING

STATISTICS

	1989/90 Estimates	1988/89 Actual	1987/88 Actual
Attendance at Attractions & Information Centres (000's)			
Museums:			
MacBride, Whitehorse	24.0	24.0 *	18.6
Dawson City	13.0	12.0 *	10.0
Kluane/Natural History	22.0	21.0 *	14.0
Teslin	4.0	3.5 *	3.0
Old Log Church, Whitehorse	4.0	3.5 *	3.6
Keno Mining Museum	2.0	2.0 *	1.0
YHMA (Walking Tours)	1.0	1.0 *	0.8
Old Crow Museum	.1	.1 *	.1
	70.1	67.1 *	51.1

Source: Heritage Branch

	1989/90 Estimates	1988/89 Actual	1987/88 Actual
Visitor Reception Centres:			
Watson Lake	24.0	23.0	27.2
Whitehorse	24.0	22.2	24.5
Haines Junction	16.0	15.3	16.0
Beaver Creek	12.0	11.5	16.8
Dawson City	38.5	37.1	45.8
Carcross	9.5	9.1	13.4
	124.0	118.2	143.7

Source: Visitor Reception Centre Registrations

	1989/90 Estimates	1988/89 Actual	1987/88 Actual
Requests for Information			
Literature		80.0 *	72.3

* Estimates

Note: All statistics based on calendar year.

STATISTICS

	1989/90 Estimates	1988/89 Actual	1987/88 Actual
Operational Indicators			
(Based On Period June - September)			
Number of Visitors (000's)			
Private Auto/RV	140.0	134.8	138.9
Bus	45.0	45.0	60.7
	185.0	179.8	199.6
Visitor Origins (%)			
United States	84.0	85.3	84.3
Canada	11.0	9.4	10.9
Overseas	5.0	5.3	4.8

Sources: Canadian Customs Border Crossing Statistics
(YTG Bureau of Statistics)

	1989/90 Estimates	1988/89 Actual	1987/88 Actual
Visitor Expenditures in Yukon ($M) **(Estimated for June - September)**	33.5	32.6	37.3

Sources: 1987 Visitor Exit Survey

Note: All statistics based on calendar year.

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TOURISM

CAPITAL EXPENDITURES SUMMARY ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
PROGRAM		
Development	215	126
Heritage	1,573	1,634
Marketing	80	194
	1,868	1,954
PERSON YEAR ESTABLISHMENT		
Indeterminate	3.00	1.00
Term	5.00	8.00
	8.00	9.00

TOURISM

PROGRAM OBJECTIVES

- To encourage and support development of the tourism industry in the Yukon in order to foster regionally diversified economic growth.
- To provide the management function for the Tourism Subsidiary Agreement of the Economic Development Agreement.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Destination, Regional and Community Planning:		
Strategic Planning	30	0
Wilderness Resource Assessment	20	21
Regional Tourism Plans	45	0
Destination, Site or Product Assessment	15	0
Product Development:		
Wilderness Product Development & Marketing	30	30
Signs and Interpretation	75	75
Canada-Yukon Tourism Sub-Agreement	one dollar	one dollar
	215	126

TOURISM

HERITAGE

PROGRAM OBJECTIVES

- To increase the knowledge, understanding and appreciation of Yukon's history and heritage resources.
- To ensure the heritage resources of the Yukon are protected and managed in accordance with approved policies and legislation.
- To provide for the protection, development, interpretation and management of heritage sites and objects that best illustrate the Yukon's major historic themes, trends, events and personalities.
- To ensure the preservation and maintenance of a representative sample of contemporary art works illustrating the Yukon's artists, topics, and trends, and to provide for their public display.
- To assist local societies, and Native groups in the realization of heritage objectives.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Local Museums Development:		
Artifact Inventory/Catalogue	50	40
Conservation/Security	75	75
Major Exhibit Development	150	175
Museum Capital Contributions	100	100
Major Museums Development	383	355
Historic Sites Development:		
Capital Maintenance	25	2
Heritage Properties Assistance Contributions	75	75
Planning and Feasibility	60	60
Heritage Inventory	85	70
S.S. Tutshi	200	215
Ft. Selkirk Development	250	280
I.F.A. Herschel	one dollar	one dollar

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Heritage Artifact and Art Acquisition:		
Visual Arts Acquisition	5	5
Heritage Artifact Acquisition	one dollar	one dollar
Heritage Research:		
Yukon Archaeology	60	50
Heritage/Cultural Studies	55	60
N.O.G.A.P.	one dollar	one dollar
Other 1988-89 Projects	0	72
	1,573	1,634

TOURISM

MARKETING

PROGRAM OBJECTIVES

- To generate the largest possible net revenue by visitors to the Yukon by:
  - increasing the number of consumers who choose the Yukon as a vacation/pleasure destination;
  - extending the length of stay and per capita expenditures.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Visitor Reception Centres		
Low Frequency Radio Transmitters	30	25
Travel Marketing Equipment, Displays and Productions:		
Purchase and Maintenance of Displays	1	1
Production of Films, TV Vignettes	24	107
Produce, Distribute, Version Films, AV Shows	25	0
Other 1988-89 Projects	0	61
	80	194

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TOURISM

MULTI-YEAR PROJECTS
TOTAL ESTIMATED COSTS ALL YEARS

PROJECTS:	(000'S)
Wilderness Product Development and Marketing	170
Visitor Reception Centre Development	1,606
Artifact Inventory/Catalogue	240
Heritage Inventory	569
S.S. Tutshi	1,480
Ft. Selkirk Development	1,430

TOURISM

REVENUE AND OPERATION AND MAINTENANCE RECOVERIES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
OPERATION AND MAINTENANCE RECOVERIES		
Government of Canada - Shared Cost/Grant Program		
National Museum of Canada		
Conservator's Salary	30	41
Canada/Yukon Tourism Sub-Agreement		
Marketing Advisor	0	30
	30	71

TOURISM

CAPITAL RECOVERIES SUMMARY ($000'S)

	1989-90 ESTIMATES	1988-89 FORECAST
HERITAGE		
ENERDEMO Agreement	0	34
	0	34

TOURISM

OPERATION & MAINTENANCE TRANSFER PAYMENTS ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
GRANTS		
Historic Sites Grants	10	10
Museum Grants	47	47
CONTRIBUTIONS		
Tourism Industry Association of Yukon		
Administration	100	100
Convention Promotion	75	48
Museums		
Training Support	1	1
Curator/Director Salary Support	30	30
Organizers and Sponsors		
Special Events	70	70
Private Sector		
Partners in Tourism	25	25
Alaska Tourism Marketing Council	304	253
Joint Tourism Marketing with B.C./Alaska	210	0
	872	584

TOURISM

CAPITAL TRANSFER PAYMENTS ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
CONTRIBUTIONS *		
Development:		
Signs and Interpretation	5	3
Heritage:		
Artifact Inventory	25	10
Conservation/Security	10	0
Major Exhibit Development	150	175
Museum Capital Contributions	100	100
Major Museums Development	383	355
Heritage Properties Assistance	58	55
Ft. Selkirk Development	225	265
Visual Arts Acquisition	5	5
Heritage/Cultural Studies	42	57
	1,003	1,025

* Recipients of contributions are individuals and non-profit organizations involved in the activities of furthering Tourism in the Yukon.

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WOMEN'S DIRECTORATE

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. M. Joe

DIRECTOR

B. Smith

DEPARTMENTAL OBJECTIVE

- To improve the economic, social and legal status of Yukon women to achieve gender equality.

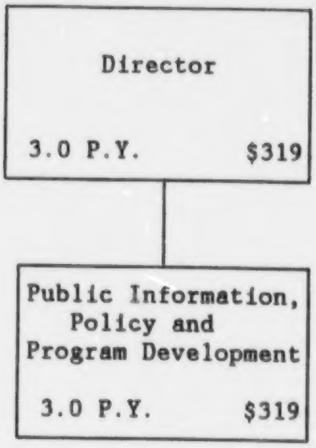
FINANCIAL SUMMARY ($000'S)	1989-90 MAIN ESTIMATES	1988-89 MAIN ESTIMATES
O & M Expenditures to be Voted	319	242
O & M Expenditure Recoveries	0	0
Revenue	0	0
Capital Expenditure to be Voted	0	0
Capital Expenditure Recoveries	0	0

WOMEN'S DIRECTORATE

OPERATION & MAINTENANCE EXPENDITURES SUMMARY ($000'S)	P.Y.	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
PROGRAM					
Public Information, Policy and Program Development	3.00	319	282	13%	230
		319	282	13%	230
ALLOTMENTS					
Personnel		158	147	7%	138
Other		135	117	15%	81
Transfer Payments		26	18	44%	11
		319	282	13%	230
PERSON YEAR ESTABLISHMENT					
Indeterminate		3.00	3.00	0%	3.00
Term		0.00	0.00	0%	0.00
		3.00	3.00	0%	3.00

WOMEN'S DIRECTORATE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Director
3.0 P.Y.
$319
Public Information, Policy and Program Development
3.0 P.Y.
$319

WOMEN'S DIRECTORATE

PUBLIC INFORMATION, POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

. To integrate the concerns of women into government policy and program development by identifying women's issues and priorities, by analyzing and evaluating existing and proposed legislation, policies and programs for their impact on women in order to promote women's full participation in Yukon society.

. To provide information on women's issues through the establishment of a Public Resource Library and through consultation with women's groups of benefit to women in order to increase their knowledge of and access to these services.

. To assist in the development of and coordination of programs for women in selected areas to benefit women in general or specific groups of women.

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Policy and Program Development	301	246	22%	213
Public Information	18	36	-50%	17
	319	282	13%	230
ALLOTMENTS				
Personnel	158	147	7%	138
Other	135	117	15%	81
Transfer Payments	26	18	44%	11
	319	282	13%	230
PERSON YEAR ESTABLISHMENT				
Indeterminate	3.00	3.00	0%	3.00
Term	0.00	0.00	0%	0.00
	3.00	3.00	0%	3.00

WOMEN'S DIRECTORATE

PUBLIC INFORMATION, POLICY AND PROGRAM DEVELOPMENT

STATISTICS

	1989/90 Estimates	1988/89 Forecast	1987/88 Actual
Yukon Women's Talent Bank			
Number of Women Registered	80	60	45
Public Information			
Number of Publications Produced:	3	6	4
Number of copies by Publication (1989-90):			
Study of Yukon Women Entrepreneurs		50 copies	
Women's Directorate Library Guide		200 copies	
Guide to Yukon's Employment Legislation		4,000 copies	
Advisory Council on Women's Issues Annual Report		100 copies	
Fact Sheet on Women and Education		1,000 copies	
Fact Sheet on Women's Employment		1,000 copies	

WOMEN'S DIRECTORATE

OPERATION & MAINTENANCE TRANSFER PAYMENTS ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
CONTRIBUTIONS		
Yukon Women's Groups	8	8
Yukon Advisory Council on Women's Issues		
Research	10	10
Administrative Support	8	
	26	18

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YUKON HOUSING CORPORATION

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. M. Bylow

A/CHAIRPERSON	PRESIDENT
D. Kluthe	M. Albert

CORPORATE OBJECTIVES

- To ensure the provision and availability of adequate, suitable and affordable accommodation to the Yukon households in need.
- To ensure the provision and availability of adequate and suitable accommodation to the employees of the Government of Yukon living outside of Whitehorse, and to administer the Government's Employee Housing Buyback Program.
- To foster and promote programs that will assist the housing industry to supply adequate housing within Yukon.
- To create and promote an environment of community participation in the design, development and delivery of housing programs.

FINANCIAL SUMMARY ($000'S)	1989-90 MAIN ESTIMATES	1988-89 MAIN ESTIMATES
O & M Expenditures to be Voted	6,360	6,047
O & M Expenditure Recoveries	4,037	3,973
Revenue	0	0
Capital Expenditure to be Voted	12,391	9,889
Capital Expenditure Recoveries	10,024	6,562

YUKON HOUSING CORPORATION

OPERATION & MAINTENANCE EXPENDITURES SUMMARY ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
PROGRAM				
Gross Expenditures	6,360	5,497	16%	4,891
	6,360	5,497	16%	4,891
ALLOTMENTS				
Personnel	1,315	1,120	17%	929
Other	5,045	4,377	15%	3,962
Transfer Payments	0	0	0%	0
	6,360	5,497	16%	4,891

YUKON HOUSING CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)

YUKON HOUSING CORPORATION

$6,360

YUKON HOUSING CORPORATION

SUPPLEMENTARY INFORMATION

	1989/90 Estimates	1988/89 Forecast	1987/88 Actuals
Operating Deficit			
Administration Costs:			
Yukon Housing Corporation	1,377,095	1,656,000	988,000
Whitehorse Housing Authority	72,000	59,000	66,000
	1,449,095	1,715,000	1,054,000
Program Costs *	4,910,821	3,782,000	3,837,000
	6,359,916	5,497,000	4,891,000
Less: Rent and Recoveries	4,036,916	3,436,000	2,401,000
Net Loss	2,323,000	2,061,000	2,490,000

* Figures include amortization costs (P+I)

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YUKON HOUSING CORPORATION

CAPITAL EXPENDITURES SUMMARY ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
PROGRAM		
Social Housing	7,359	4,403
Joint Venture	1,000	0
Home Ownership	3,475	2,000
Staff Housing	537	851
Central Services	20	50
	12,391	7,304

YUKON HOUSING CORPORATION

SOCIAL HOUSING

PROGRAM OBJECTIVES

- To ensure the provision and availability of adequate, suitable and affordable accommodation to Yukon households in need, in particular to families, senior citizens, the handicapped, and to those with special needs.
- To acquire the land for up to two years in advance of proposed projects to permit for the effective delivery of the program.
- To provide for the renovation and energy retrofitting of the existing stock.
- To provide for funding to allow private non-profit groups or municipalities to develop proposals for the construction and management of non-profit housing projects.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Construction/Acquisiton	5,282	2,257
Renovation/Rehabilitation/Capital Upgrade	1,010	2,099
Proposed Development Funding	27	27
Land Bank	0	20
Home Improvement	1,040	0
	7,359	4,403

YUKON HOUSING CORPORATION

JOINT VENTURE

PROGRAM OBJECTIVES

- The Joint Venture Program is intended to increase the supply of housing for sale, or to increase the supply of developed land available for sale in the Yukon.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Joint Venture	1,000	0
	1,000	0

YUKON HOUSING CORPORATION

HOME OWNERSHIP

PROGRAM OBJECTIVES

- To assist Yukoners to make the transition from renting a home to owning one.
- To provide the do-it-yourself home builders with mortgage financing during the construction period.
- To provide the do-it-yourself home builders with training and technical advice to help them complete their project.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Lease Purchase	3,000	2,000
Owner/Build	475	0
	3,475	2,000

YUKON HOUSING CORPORATION

STAFF HOUSING

PROGRAM OBJECTIVES

- To ensure the availability of adequate and suitable accommodation to employees of the Government of Yukon located in rural Yukon communities outside Whitehorse.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Construction/Acquisition	47	410
Upgrading/Replacement	490	441
	537	851

YUKON HOUSING CORPORATION

CENTRAL SERVICES

PROGRAM OBJECTIVES

- To provide support services for the Yukon Housing Corporation's activities, specifically in the following areas:
  - warehouse space and equipment;
  - office furniture and equipment; and
  - motor vehicles.

CAPITAL EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Furniture Acquisition	20	50
	20	50

YUKON HOUSING CORPORATION

REVENUE AND OPERATION AND MAINTENANCE RECOVERIES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
OPERATION AND MAINTENANCE RECOVERIES		
Rent - YHC	1,236	977
WHA	696	611
	1,932	1,588
CHMC - Sec 40 & 44	858	740
CHMC Global Agreement	832	717
CHMC - Sec 56-1	238	205
DIAND	167	146
City of Whitehorse	10	20
Other 1988-89 Recoveries	0	20
	2,105	1,848
	4,037	3,436

YUKON HOUSING CORPORATION

CAPITAL RECOVERIES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Social Housing		
Construction/Acquisition	5,282	1,980
Renovation/Rehabilitation/Capital Upgrade	247	0
Proposed Development Funding	20	20
Home Ownership		
Lease Purchase	3,000	2,000
Owner/Build	475	0
Joint Venture	1,000	0
	10,024	4,000

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YUKON LIQUOR CORPORATION

VOTE 19
YUKON LIQUOR CORPORATION

MINISTER

Hon. A. Webster

CHAIRPERSON	PRESIDENT
M. Dunn	A. Vantell

CORPORATE OBJECTIVES

- To provide for and to regulate the purchase, importation, distribution and retail sale of alcoholic beverages in the Yukon by:
  - operating warehouses and retail stores in a manner that provides a level of service to the public and licensees that meets their needs while ensuring that optimal revenue is transferred to the Consolidated Revenue Fund;
  - inspecting licensees' premises to ensure compliance with the Liquor Act; and
  - providing and regulating the issuance, cancellation and suspension of liquor licences.
- To provide the services of Territorial Agent in rural communities where a liquor store is located.

FINANCIAL SUMMARY ($000'S)	1989-90 MAIN ESTIMATES	1988-89 MAIN ESTIMATES
O & M Expenditures to be Voted	one dollar	one dollar
O & M Expenditure Recoveries	0	0
Revenue	7,032	6,610
Capital Expenditure to be Voted	0	0
Capital Expenditure Recoveries	0	0

Note: Starting in 1989-90 the Corporation's revenues are presented net of capital expenditures.

YUKON LIQUOR CORPORATION

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Gross Advances	500	500	0%	500
Less Internal Recovery	(500)	(500)	0%	(500)
	one dollar	one dollar	0%	one dollar

ALLOTMENTS				
Personnel	0	0	0%	0
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
	one dollar	one dollar	0%	one dollar

YUKON LIQUOR CORPORATION

REVENUE ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
Corporate Net Income	5,083	4,808
Liquor Tax	1,949	1,935
	7,032	6,743

Note: Starting 1989-90 revenue is presented net of capital and operation & maintenance expenditures.

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YUKON DEVELOPMENT CORPORATION

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. Tony Penikett

CHAIRPERSON	EXECUTIVE DIRECTOR
D. Joe	E. Spitzer

CORPORATE OBJECTIVES

- To participate with the private sector in the economic development of the Yukon.
- To develop and promote the development of Yukon resources on an environmentally acceptable basis while achieving reasonable economic returns.
- To own the assets of the Yukon Energy Corporation, and any other operation to the benefit of the Yukon's economy.

FINANCIAL SUMMARY ($000'S)	1989-90 MAIN ESTIMATES	1988-89 MAIN ESTIMATES
O & M Expenditures to be Voted	one dollar	one dollar
O & M Expenditure Recoveries	0	0
Revenue *	0	0
Capital Expenditure to be Voted	0	0
Capital Expenditure Recoveries	0	0

* The 1988-89 revenue estimate of $6,873 has been re-stated in order to be consistant with the 1989-90 presentation.

YUKON DEVELOPMENT CORPORATION

OPERATION & MAINTENANCE EXPENDITURES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST	% CHANGE	1987-88 ACTUAL
Gross Advances	one dollar	one dollar	0%	N/A
Less Internal Recovery	one dollar	one dollar	0%	N/A
	one dollar	one dollar	0%	N/A
ALLOTMENTS				
Personnel	0	0	0%	0
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
	one dollar	one dollar	0%	N/A

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LOAN CAPITAL AND LOAN AMORTIZATION

LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES ($000'S)	1989-90 ESTIMATES	1988-89 FORECAST
LOAN CAPITAL		
EXPENDITURE		
Loans to Third Parties	2,500	2,500
RECOVERY		
Loans to Third Parties	2,500	2,500
LOAN AMORTIZATION		
EXPENDITURE		
Interest	1,290	1,367
Principal	832	830
	2,122	2,197
RECOVERY		
Interest	1,060	1,012
Principal	941	870
	2,001	1,882